DOCUMENT RESUME

ED 425 681 HE 031 731

| | |
|---|---|
| TITLE | Performance Accountability Report. Maryland Public Colleges and Universities, 1998. |
| INSTITUTION | Maryland State Higher Education Commission, Annapolis. |
| PUB DATE | 1998-11-00 |
| NOTE | 384p. |
| AVAILABLE FROM | Maryland Higher Education Commission, 16 Francis St., Annapolis, MD 21401; Tel: 800-974-2258 (Toll Free). |
| PUB TYPE | Numerical/Quantitative Data (110) -- Reports - Evaluative (142) |
| EDRS PRICE | MF01/PC16 Plus Postage. |
| DESCRIPTORS | *Accountability; Budgeting; College Outcomes Assessment; Community Colleges; Educational Objectives; Higher Education; Long Range Planning; Outcomes of Education; *Public Colleges; Resource Allocation; Self Evaluation (Groups); State Colleges; *State Universities; Tables (Data); Trend Analysis |
| IDENTIFIERS | *Maryland; *School Performance Indicators |

ABSTRACT

This report presents the mandated annual performance accountability reports of the 31 public colleges and universities in Maryland, as well as an overall analysis and recommendations of the Maryland Higher Education Commission. The reports are organized according to five categories of key performance indicators: quality, effectiveness, access, diversity, and efficiency/allocation of resources. Components of the report include: (1) an overview of the history and major features of the accountability process; (2) trend analyses of how well higher education is serving the needs of Maryland and how well the state is funding its public colleges and universities; (3) the assessment and recommendations of the Commission regarding the outcome of the year's accountability effort by the public campuses; (4) a short description prepared by each public institution on its progress toward meeting its benchmarks for the various indicators; and (5) the trend data and benchmarks for each indicator and each institution. Overall conclusions of the report were positive concerning efforts of institutions toward meeting benchmark indicators. The report offers two major recommendations: first, that the General Assembly hold hearings to identify areas of performance that are of concern; and, second, that the Commission be authorized to create a performance funding grant during the budget process. (Appendices contain: a list of indicators and definitions; guidelines for benchmarks; and an institutional performance accountability report format.) (DB)

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ED 425 681

MARYLAND HIGHER EDUCATION COMMISSION

# 1998 Performance Accountability Report
# Maryland Public Colleges and Universities

November 1998

HE031731

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
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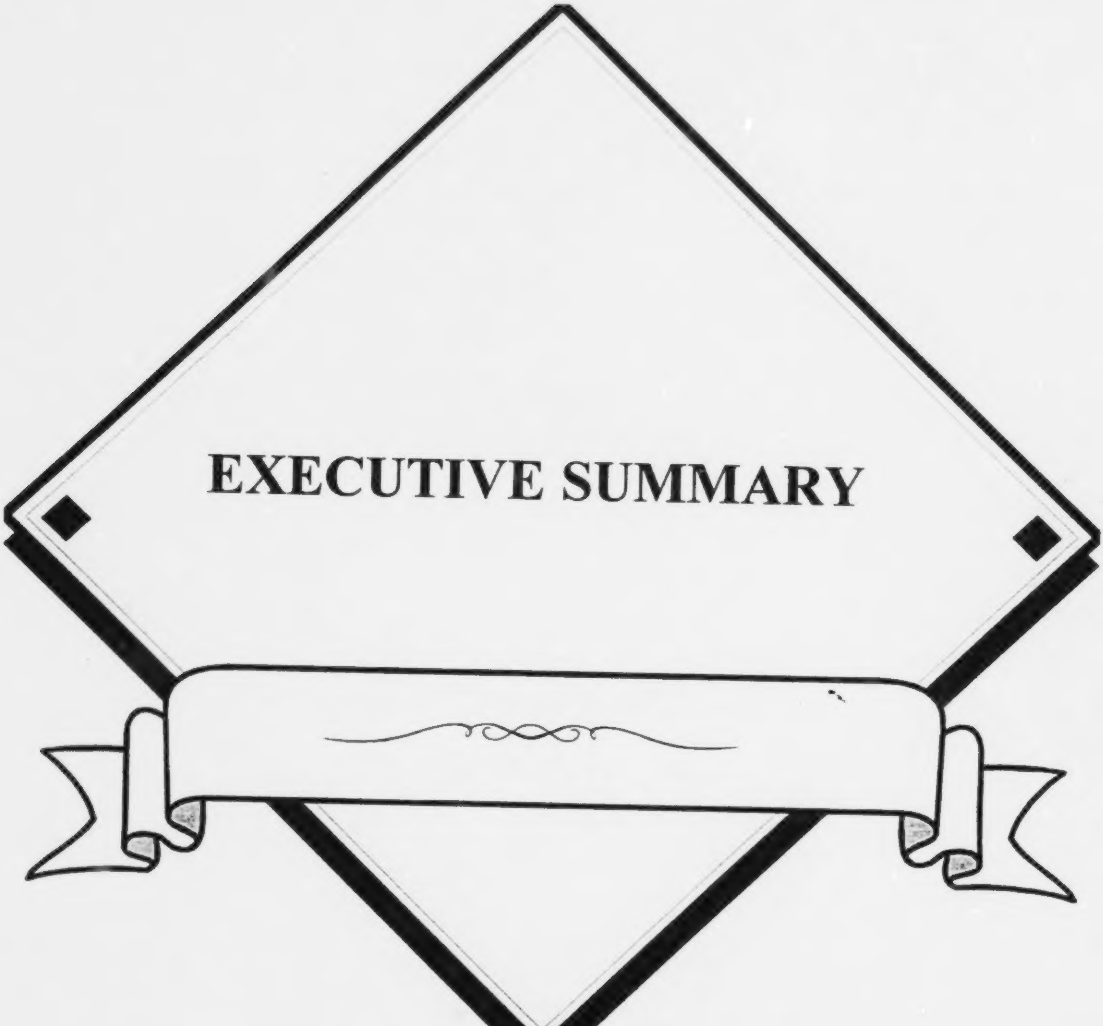

# EXECUTIVE SUMMARY

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The 1988 Higher Education Reorganization Act established an accountability process for public colleges and universities in Maryland. The law requires the governing boards of these institutions to submit annual performance accountability reports to the Maryland Higher Education Commission. The Commission, in turn, must review these reports and present them with its recommendations to the Governor and the General Assembly.

In 1996, the Commission approved a new accountability system for public higher education which measures campus performance on a series of key indicators that respond to concerns often expressed by lawmakers. These indicators can be grouped in five categories:

- *Quality* - how campuses can show whether they are doing a good job.
- *Effectiveness* - how campuses can demonstrate whether students are progressing and performing well.
- *Access* - how campuses can show whether they are accessible and are meeting the needs of students in all regions.
- *Diversity* - how campuses can evaluate whether students, faculty, and staff reflect Maryland's gender and racial make-up.
- *Efficiency/allocation of resources* - how campuses can determine how productively funds and facilities are being used.

For each indicator, the public campuses were required to develop benchmarks or goals to measure their performance. These benchmarks were prepared through a "bottom up" process, meaning that each institution had responsibility for identifying its own set of goals. The public four-year institutions submitted a final set of goals with their 1996 report, while the community colleges provided permanent benchmarks in their 1997 report. Each campus also submitted a benchmark for new indicators dealing with the success rate of all minority students. As approved by the Commission last year, University of Maryland, Baltimore developed a separate set of indicators that better reflects its mission and also meets the needs of the State.

As part of each board-approved institutional performance accountability report submitted to the Commission in July, the public campuses supplied four years of trend data for each indicator and discussed the progress they have made toward the achievement of their benchmarks, including providing responses to questions raised by the Commission staff. Maryland's state-supported independent institutions, which are not covered by the accountability law, intend to continue to prepare their own report and present it to the Commission for information in 1999.

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The Commission staff reviewed the institutional performance accountability reports submitted by each public college and university and prepared this consolidated report. This document represents the third report prepared for the Governor and the General Assembly under the new system. The Commission's accountability report contains:

- an overview of the history and major features of the accountability process.
- trend analyses of how well higher education is serving the needs of Maryland and how well the State is funding its public colleges and universities.
- the assessment and recommendations of the Commission regarding the outcome of the year's accountability effort by the public campuses.
- a short description prepared by each public institution and unedited by the Commission staff on its progress toward meeting its benchmarks for the various indicators, including responses to questions directed by the Commission staff regarding the campus' performance on specific measures.
- the trend data and benchmarks for each of the indicators for each public college and university.

In their institutional performance reports, the campuses also must discuss issues related to funding, including significant cost containment actions adopted in the past year, and must provide descriptions of certain types of initiatives.

## Commission Assessment of the Institutional Performance Accountability Reports

The third set of accountability reports prepared by Maryland's public colleges and universities represents the halfway point to the benchmark year. Accordingly, the Commission staff has begun to make specific assessments about the performance of each campus on various indicators and asked the institutions to address the reasons for lack of progress. The campuses have taken this opportunity to review the suitability of the benchmarks they established for themselves. Not only were there relatively few requests for changes, but the number of campuses that sought more challenging goals equaled those that asked for reduced benchmarks.

Following are the major conclusions which the Commission staff has drawn from the reports:

**All of the accountability reports submitted by the community colleges and public four-year institutions were satisfactory.**

The campuses are continuing to move toward the achievement of their benchmarks on most of the indicators, and all institutions described actions that they are taking or planning to attain their goals.

**The public colleges and universities addressed and provided adequate explanations to all of the questions raised by the Commission staff regarding lack of progress toward their benchmarks on certain indicators. Many institutions have developed and implemented plans of action to improve their performance.**

Last year, the Commission asked that the 1998 accountability report include "campus-level assessments…that will identify the progress, or lack of progress, that specific public colleges and universities are making toward the achievement of their benchmarks." The Commission staff identified 69 indicators, more than two-thirds of them at community colleges, on which campuses lagged in the achievement of their benchmarks. The most frequently cited indicators related to racial diversity in faculty and executive staff employment at two-year colleges. Most of these institutions identified factors that had thwarted their attempts to attract African American and other minority candidates, but nearly all remained committed to achieving their benchmark and outlined techniques that they have undertaken to expand their recruitment activities. Other indicators which were frequently flagged were community college success rates (particularly for African Americans), continuing education enrollments, and the passing rate on licensure examinations.

**Reporting on cost containment and internal reallocation activities was far more comprehensive and detailed than in prior years.**

To achieve greater standardization in the reporting of cost containment information, more precise language was added to the guidelines of the institutional performance accountability reports. As a result, nearly all of the public campuses provided detailed descriptions and specific dollar amounts about how they have reduced waste, improved the overall efficiency of their operations and achieved cost savings. Especially notable were the reports submitted by the University System of Maryland and Prince George's Community College.

**Nearly all of the proposed revisions in benchmarks submitted by the public colleges and universities were reasonable and deserve Commission support.**

The Commission has the authority to decide whether or not a college or university can change its benchmark, and institutions have been encouraged to make a good faith effort to achieve their goals and not seek to lower them without good reason. The public campuses have sought changes in their benchmarks on 34 indicators, but half of these involve a situation in which an institution has already achieved its goal and is requesting a more challenging one. The 17 requests for downward adjustments of indicators are about equally divided between the community colleges and public four-year campuses. The Commission staff believes all but two deserve Commission support. The exceptions involve some of the changes requested by Hagerstown Community College.

**As requested by the Commission, University of Maryland, Baltimore (UMB) developed a separate set of indicators that fit its own specific mission within higher education and serves the interests of the State. These indicators, and their accompanying benchmarks, were appropriate for the institution.**

UMB concentrates on professional degree programs and graduate studies, and it enrolls the lowest proportion of undergraduates of any public four-year institution in the State. UMB's accountability report this year features 26 indicators, of which 14 are institution-specific. These include national rankings of professional schools, number of joint academic and interdisciplinary programs, number of U.S. patents awarded, university activities related to Empower Baltimore, percent of alumni donating, dollars awarded from corporate sources, and extent of Internet access.

## Recommendations to the Governor and General Assembly

The accountability report, with specific performance indicators and measurable benchmarks, will provide the Governor and the General Assembly with a sense of the progress that Maryland's public campuses have made toward achieving the goals that they have set for themselves halfway through the benchmark period. The Commission recommends the following actions for this year:

**The appropriate committees or subcommittees of the General Assembly should hold hearings on the 1998 performance accountability report and identify the areas of performance that are of greatest concern to legislators.**

The insights of legislators about the aspects of accountability that are in most need of attention by Maryland public higher education would be of great value in directing the resources and energies of the State's colleges and universities. This is the reason that the General Assembly established a performance accountability process.

**The Governor and the General Assembly should authorize the Commission to create a performance funding grant during the budget process, using the indicators and benchmarks from the accountability report.**

The addition of a performance funding grant would be a natural outgrowth of accountability, and it would make the process more than a mere reporting system. Ten states currently have a performance or incentive funding program, and the practice is spreading. The Commission believes that the best method for managing this initiative would be an "above the base" grant to be administered by the Commission.

# AN OVERVIEW OF THE ACCOUNTABILITY PROCESS

## INTRODUCTION

The 1988 Higher Education Reorganization Act established an accountability process for public colleges and universities in Maryland. The law, §11-304 through §11-308 of the Annotated Code, requires the governing boards of these institutions to submit to the Maryland Higher Education Commission a performance accountability plan and annual reports on the attainment of the goals in this plan. The Commission has responsibility for approving the plans as well as for reviewing the reports and presenting them, with its recommendations, to the governor and the General Assembly.

Prior to 1996, Maryland public colleges and universities were required to submit the following to the Commission:

- A student learning outcomes assessment plan and annual reports to measure whether student performance goals were being achieved.

- Annual comprehensive financial plans, which were intended to demonstrate how productively and effectively each institution was using state-provided resources.

- Annual minority achievement reports, which supplied information about each institution's progress in the recruitment and retention of minority students, faculty and professional staff.

The Commission also has prepared other reports related to performance accountability, including a biennial program productivity report, which identifies academic programs in which few students are earning degrees.

Separate reporting on the different facets of accountability was necessary in the beginning so that critical issues could be identified. However, this approach had certain limitations:

- The reports did not provide the Governor and the General Assembly with clear measures to judge whether or not higher education institutions were being accountable. With the exception of the minority achievement reports, there were no benchmarks to evaluate institutional progress.
- The reports consumed a great deal of institutional time and resources and were sometimes duplicative.
- The reports did not link budget, accountability and planning.
- The approach focused on process (what has been done) rather than on outcomes (what has been accomplished).

As a result, an intersegmental workgroup was appointed in July 1995 at the request of the Maryland Higher Education Commission for the purpose of developing a new performance accountability system for public higher education that would include specific indicators and benchmarks.

This workgroup recommended the implementation of a new accountability system for public higher education in the state, and the Commission approved this process at its April 1996 meeting with few changes. Two performance accountability reports have subsequently been accepted by the Commission, in February and November 1997, and forwarded to the Governor and the General Assembly. Future reports will be presented to the Commission in November of each year.

## Major Features of the Maryland's Performance Accountability Process

1. **A single report containing performance measures.** The three required reports (student learning outcomes, financial plans, and minority achievement) were replaced by a single institutional performance accountability report. The heart of this report is a series of key indicators that measure institutional accountability in five areas that respond to concerns commonly expressed by legislators:

a) *quality* - how we can show whether we are doing a good job.

b) *effectiveness* - how we can demonstrate whether our students are progressing and performing well.

c) *access* - how we can show whether our institutions and programs are accessible and are meeting the needs of students in all regions of the state.

d) *diversity* - how we can evaluate whether our students, faculty and staff reflect Maryland's gender and racial composition.

e) *efficiency/allocation of resources* - how we can determine how productively funds and facilities are being used.

A listing of each indicator, along with the source of the data and an operational definition, is in Appendix A. As requested by the Commission in last year's report, University of Maryland Baltimore, developed a separate set of indicators that better reflects its mission but also meets the needs of the State.

2. **A set of benchmarks, developed through a "bottom up" approach, to measure campus progress on the accountability indicators.** "Benchmark" refers to the five-year goal for each indicator that the institution sets for itself. The goal must be achievable, indicative of progress, based on the performance of similar institutions where possible, and reflective of funding. Although each institution prepared its own benchmarks, campuses were encouraged to collaborate with those with similar missions. All benchmarks have been approved by their institution's governing board.

To assist the institutions with this activity, the Commission staff developed guidelines for benchmarking the accountability indicators. These standards, which appear in

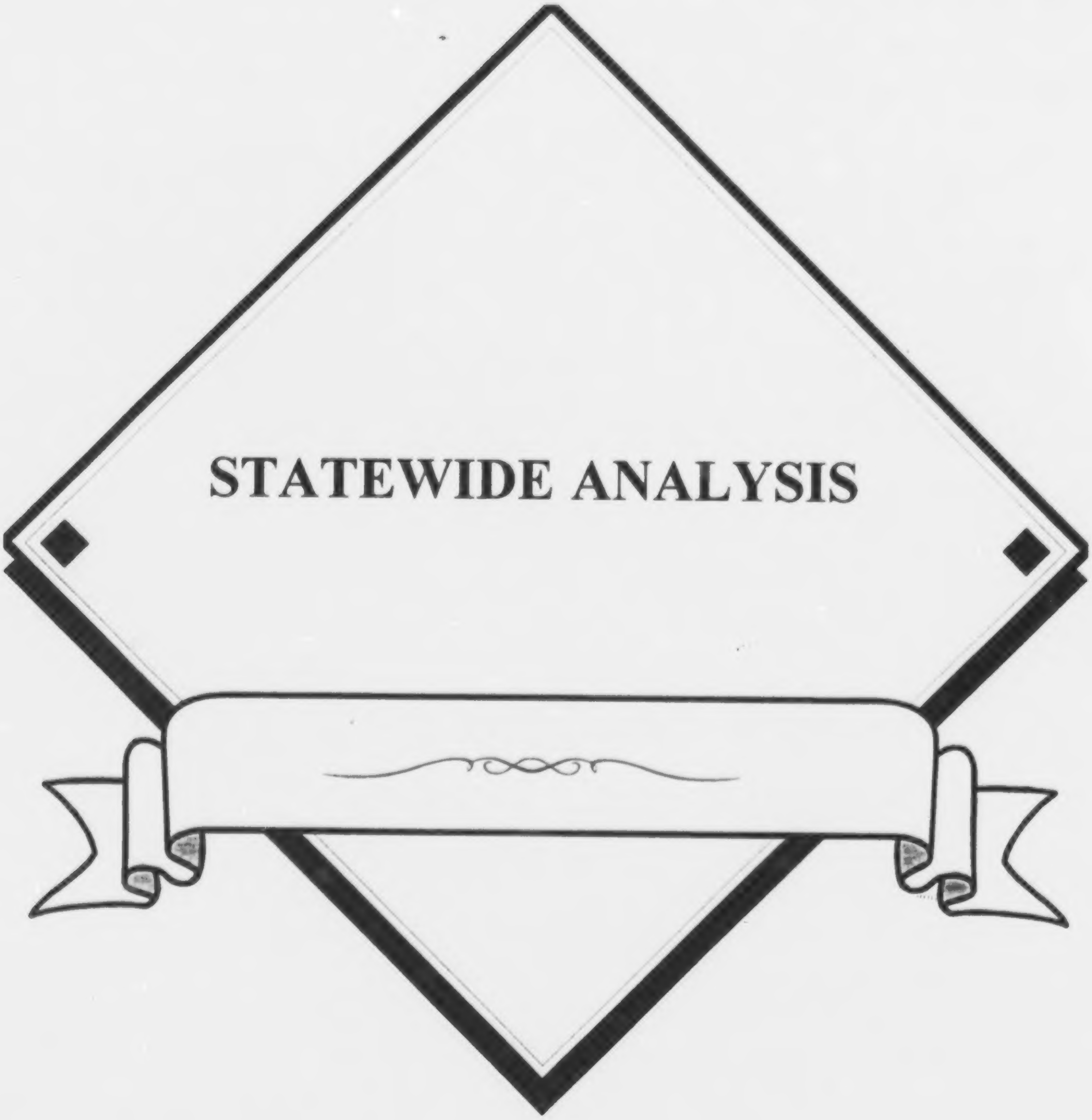
Appendix B, were designed to be illustrative of the type of approaches that institutions could use in preparing benchmarks. It was not an authoritative model that had to be followed. It was recognized that benchmarking activities may vary with each indicator.

**3. The submission by each public campus of an institutional performance accountability report to the Commission.** The contents of this year's reports include a brief summary of the institutional mission statement, four years of trend data and benchmarks for each indicator, a short assessment of the institution's progress on the indicators including responses to questions raised by the Commission staff, and a discussion of significant trends affecting the campus, funding issues including the significant cost containment actions adopted by the institutions and initiatives in the FY 2000 budget, and a listing of the academic programs identified in the latest low program productivity report and any actions taken by the campuses. The last two items are presented separately to the Commission. The report formats for community colleges and four-year institutions are in Appendix C. Maryland's state-supported independent institutions are not covered by the accountability law, but they presented voluntarily their own institutional performance accountability report to the Commission for information last February and plan to do so again next year.

**4. The preparation of a consolidated accountability report for the General Assembly and the Governor.** This document represents the third accountability report submitted to the Commission under the system adopted in 1996. It contains an overview of the accountability process, trend analyses of how well higher education as a system is serving the needs of Maryland and how well the state is funding its colleges and universities, a short unedited description prepared by each institution on its progress on the performance indicators along with data and benchmarks, and assessment and recommendations.

**5. An annual review of the accountability process.** The Commission has directed that an annual workgroup representing the public higher education sectors and the Department of Legislative Services be convened to examine all facets of the accountability process. As a result of the latest review, the guidelines dealing with cost containment were expanded to provide greater clarification about the kinds of information sought as well as examples.

**6. The continued monitoring of student learning outcomes and minority achievement activities by the governing boards.** In approving the new accountability process, the Commission retained the option of seeking periodic reports on these topics. The Commission will receive reports every three years from the governing boards of the public campuses regarding progress in these areas. Progress reports on the status of undergraduate student learning outcomes were accepted by the Commission in October 1998, and minority achievement reports will be submitted in 1999. In addition, the Commission will continue to publish program productivity reports.



# STATEWIDE ANALYSIS

## HOW WELL IS PUBLIC HIGHER EDUCATION SERVING THE NEEDS OF MARYLAND?

Higher education provides substantial benefits to both individual Marylanders and to the state as a whole. For citizens, participation in higher education opens the door to more attractive job prospects, higher earnings, and greater flexibility in adjusting to changing labor market conditions. It also enhances their social, cultural, and cognitive development. Higher education contributes to the well-being of the state by supplying a well-trained and talented workforce that has the skills to compete in the emerging new economy; it provides a core of residents who are able to make informed decisions and take part in civic affairs. Statistics from the Office of Labor Market Analysis suggest that nearly one-third of all job openings in Maryland during the next 10 years will require a two- or four-year college degree.

In exchange for its contributions, public higher education receives substantial resources from the state. Retaining and increasing governmental support must be earned. At a time characterized by increasing competition among a variety of sectors for limited tax dollars, higher education must continually show that it is able to provide quality services to a large and diverse population in an economical manner. The cornerstone of accountability is linking the decisions of public higher education to the needs of Maryland citizens. These are the specific challenges to public higher education in demonstrating accountability:

- achieving *quality* by providing the best possible educational programs and services and by demanding the maintenance of high academic standards.
- proving that colleges and universities are *effective* in ensuring that students are successful and are contributing to the state's economic and social well-being.
- promoting *access* by making educational programs and resources available to all Maryland residents and organizations who can benefit from them.
- enhancing *diversity* by maintaining progress toward equal educational opportunity and promoting the recruitment and retention of minority students, faculty and staff.
- achieving higher education's goals in an *efficient* manner through careful allocation of resources, productivity initiatives, cost-effectiveness techniques, and streamlining of administrative operations.

These factors also apply to the independent colleges and universities as well as private career schools, and these institutions make important contributions to Maryland postsecondary education. However, since the accountability legislation applies just to the public colleges and universities in the state, consideration of the role and contributions of these other institutions are beyond the scope of this report.

## Extent of the Enterprise

Maryland public higher education consists of three research universities with graduate and professional programs through the doctorate, nine comprehensive campuses with teaching as their primary mission, one "state related" liberal arts institution, and 18 open-admissions community colleges.

These institutions enrolled more than 217,000 students in 1997. This constituted 83 percent of all students attending a Maryland college or university, and it represented 10 percent of all state residents between the ages of 18 and 44. More than 84 percent of the students enrolled at a Maryland public campus are residents of the state. New full-time freshmen at public institutions have risen by more than 13 percent during the past 10 years, despite a decline in the number of Maryland high school graduates. Total enrollments at Maryland public institutions are projected to rise by approximately 29,000 by the year 2007.

The state's public colleges and universities, their off-campus sites, and regional centers have educational programs in every county and Baltimore City. The campuses offer about 1,000 undergraduate and graduate programs. In 1996-1997, the community colleges awarded 9,017 associate degrees and certificates, and the public four-year institutions awarded 16,036 baccalaureates, 5,201 master's degrees, and 1,535 doctoral and professional degrees.

As a consequence of these endeavors, Maryland is a highly educated state. Of all state residents, 27 percent have earned a baccalaureate and 11 percent have attained a graduate or professional degree. In comparison, just 20 percent of Americans nationally have a bachelor's degree and only 7 percent have a graduate or professional degree.

## Achieving Quality

Maryland public institutions enjoy a strong reputation. The campuses of the University System of Maryland, as well as Morgan State University and St. Mary's College of Maryland, are committed to maintaining overall excellence in education as well as achieving some specific form of national recognition. Although community colleges are not nationally rated, Maryland's two-year institutions have received favorable reviews from national experts. The institutional assessments and list of planned initiatives provided by each college or university as part of their performance accountability reports offered numerous illustrations of the commitment to quality education by Maryland's public campuses. Some examples:

- University of Maryland, College Park has attracted a larger number of the State's brightest students as a result of enhancements to the quality of its undergraduate programs. Forty percent of the freshman class joined the Honors Program or one of its companions.
- Towson University has implemented a computerized academic advising package, Degree Navigator.
- Dundalk Community College has expanded opportunities for experiential and workplace learning through Career Connections, and its well-regarded student advising process was selected as a model for the new Community Colleges of Baltimore County system.
- Baltimore City Community College and Charles County Community College have partnered with their local social services departments to provide job readiness and retention skills training to people seeking to move from welfare to the workforce.

In addition, the Maryland Higher Education Commission's adoption of general education requirements at the public campuses also has boosted the quality of undergraduate education.

The graduates of Maryland public campuses have repeatedly confirmed their satisfaction with the quality of their educational experience. Follow-up surveys at both the community colleges and public four-year institutions have found that large majorities rated their institution as good or excellent in the manner in which it had prepared them for advanced education or for the job market.

Maryland's public four-year campuses also have made a concerted effort to improve admissions standards. The average combined SAT scores of new students has increased at all 11 colleges and universities that admit freshmen during the past 10 years, and they have consistently exceeded the scores of all Maryland high school seniors and those nationally. Academically-talented students are attracted to more selective institutions, thus the increase in SAT scores can help to explain why more of the state's high ability students are selecting Maryland public colleges than in the past.

Maryland's community colleges have worked to increase the academic preparation of entering students by devoting an average of more than 4 percent of their budgets to remedial education. Studies conducted at the two-year institutions have generally found that students who complete successfully a remedial course perform academically at about the same rate as do other students. In addition, public higher education in Maryland is working with its counterparts in K-12 through the Partnership for Teaching and Learning to improve the academic preparation of students for college. Reports submitted by the public two- and four-year campuses have demonstrated that all are using the results of assessment activities to improve learning and learning and the quality of academic programs and services.

There is a commitment to building faculty excellence at Maryland public four-year institutions. More than 90 percent of the full-time faculty at these institutions hold a

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terminal degree, and it is the goal of these campuses to bring the average salaries of their faculty up to at least 85 percent of their peers.

## Pursuing Effectiveness

The success rates of graduates from Maryland public colleges and universities has steadily climbed. The second year retention rate of students at four-year campuses has increased from 71 percent to 80 percent since 1977. The six-year graduation rate has risen from 47 percent to 55 percent. The percentage of new full-time freshmen who graduate from a Maryland four-year institution within six years is near the top among those states that compute graduation statistics in a similar manner. Nearly half of all community college transfer students earn a bachelor's degree within four years of transferring.

More than one-third of Maryland community college students earned an associate degree or certificate and/or transferred to a public four-year campus within four years--an attractive figure considering that many two-year students have alternative goals.

Graduates from Maryland public institutions have fared well in their pursuit of advanced education and employment, and most remain in the state after earning their degrees. The unemployment rate of graduates from both two- and four-year campuses has consistently trailed the national average and, usually, the state average. The percentage of graduates from public four-year campuses who have enrolled for an advanced degree has increased from 21 percent to 31 percent since 1989. Graduates have been successful in their performance on licensing and certification examinations. More than 84 percent of the fully-employed community college graduates and 59 percent of those from public four-year institutions were working in Maryland. In addition, graduates from both the two- and four-year campuses tended to work and live in the region of the state where they attended college.

Maryland's public institutions also make a sizable contribution to the economic, social, cultural and political life of the State. Their diverse educational, research, and service programs affect Maryland's economy through both direct and indirect expenditures and by providing employment opportunities. Many companies attribute their decision to locate in Maryland to the quality of its higher education institutions. A recent study by the Jacob France Center found that the University System of Maryland generates $5.6 billion in annual economic activity and $816 million in annual tax revenues as a results of the earnings of USM graduates, dollars the System brings into the state, and research contracts and grants. The study reported that, for each dollar invested in the System, the State received $1.74 in tax revenues. Community colleges also provide economic strength and stability to their regions through Advanced Technology Centers, partnerships with regional business and industry, and customized job training courses and programs for employers.

USM has established a goal to increase by 20 percent its revenues from activities such as technology transfers and sponsored research programs. Funding from grants and contracts awarded at University of Maryland, College Park has nearly doubled in the past 10 years, and it is expected to jump by another third between FY 1997 and FY 1998. At Morgan State University, grants and contracts have increased by nearly 80 percent over the past five years.

## Promoting Access

A 1996 study by the Maryland Higher Education Commission of the degree of access which residents of the different regions of Maryland have to higher education facilities and programs found notable variations. On the basis of factors such as the number of postsecondary institutions in each region, the academic programs offered, and the number of students served, Maryland's jurisdictions can be categorized as follows: 1) those with highest amount of access: Prince George's County, Baltimore City, and Baltimore County; 2) those with a moderate amount of access: Montgomery County, Western Maryland, Anne Arundel County, Lower Shore, and Mid Maryland; and 3) those with the lowest amount of access: Southern Maryland, Frederick County, Susquehanna, and Upper Shore.

Maryland has taken two major steps to increase access to areas of the state that are less well served. First, the state has established regional higher education centers which provide a shared facility where colleges and universities in various regions can offer courses and programs. Prominent examples are the Higher Education and Applied Technology (HEAT) Center in the Susquehanna region, the Southern Maryland Higher Education Center, the Hagerstown Center of Frostburg State University, and the Shady Grove facilities in Montgomery County.

Second, the development of information technologies, particularly distance learning, raises the hope that all Maryland citizens will eventually have access electronically to the education they want at any time and in any place. Maryland's public campuses have increasingly turned to the use of technology, and notably distance learning delivery systems, to offer coursework. Colleges and universities in the State are investing serious funding to promote these services. In addition, faculty are striving to keep pace with technology, to integrate distance learning and multi-media presentations into their teaching, and to apply new techniques to the analysis of student learning. The shift from classroom-based instruction requires training for faculty, students and staff, and many campuses are providing resources for this endeavor. For example, Anne Arundel Community College budgets annual funds for faculty to design innovative instructional approaches.

Several distance learning video networks now use 150 teleclassrooms throughout the state, and some campuses are beginning to offer courses and even entire programs over computer networks or on the Internet. The state's short-term goal remains the connection of all public secondary schools, colleges and universities in one interactive voice, video and data network.

Access to public postsecondary education in Maryland also has been advanced by the reform of general education requirements. This has improved the chances for a smooth transfer of course credits from community colleges to senior institutions. The development of ARTSYS, a computerized data information system which allows students and advisors at participating institutions to determine the transferability status of any community college course, has enhanced articulation. This is important since a majority of the undergraduates at Maryland public four-year campuses have transferred from a community college.

## Enhancing Diversity

All public two- and four-year institutions have engaged in a number of activities to improve and enhance minority enrollment and faculty and staff representation. The most widely used approach by the community colleges is to have their minority enrollment reflect the percentage of the minority population in the college's service area. The community colleges aim to achieve their graduation and transfer goals by increasing the rates of minorities to that of all students. The four-year institutions use their mission as a point of departure for establishing enrollment goals. As with community colleges, the four-year campuses seek parity between minority retention and graduation rates and those for all students.

Considerable progress has been made in the enrollment of minority students, and there has been improvement in graduation rates, notably at the public four-year campuses. Total African American enrollment increased 15 percent at Maryland public campuses during the past five years to a record of 54,820, and the number of new full-time African American freshmen also rose by 15 percent. Although the success rates of African American students have lagged behind those of other undergraduates at both community colleges and four-year institutions, the gap between the two has narrowed in recent years. For example, 76 percent of the African American freshmen who entered a Maryland public four-year campus in 1996 re-enrolled for a second year--just four percentage points below the average for all students. In addition, the six-year graduation rate of African American students reached 40 percent--the highest figure since the Commission began tracking these statistics 20 years ago.

The number of African American full-time faculty at Maryland public campuses increased steadily by 24 percent over the past five years to a record of 880; African Americans now represent 11 percent of the full-time faculty at these institutions. African Americans also make up 20 percent of the full-time managers and executives at Maryland public colleges and universities. Full-time women faculty at the public campuses has increased by 48 percent during the past 10 years to an historical high of 2,872. Women make up 37 percent of the full-time faculty at Maryland public

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campuses and half of those at the community colleges. The number of women managers and executives during the past 10 years rose by 33 percent at public institutions, and women constituted 43 percent of the senior administrators at these campuses.

## Achieving Efficiency

During the 1980s, many colleges and universities improved themselves by expanding their revenue base: securing more state or local funding, raising tuition, expanding fundraising efforts, and winning grants from governmental or private sources. The budgetary stringency currently facing public postsecondary education compels institutions to find ways to better themselves without obtaining additional revenues. Campuses will be challenged to get more out of the resources they already have through greater efficiency in administrative operations, the use of such techniques as decentralized management or Continuous Quality Improvement, more productivity from their faculty through increased teaching loads, and a greater use of technology.

Maryland's public institutions also are engaging in serious cost-cutting and internal reallocation. Examples of activities include energy management programs, consolidation or elimination of programs and courses, reductions in staff positions, increases in class size, use of state-of-the-art information technologies, collaborative ventures with other campuses or with counties, review of health benefits, the delaying of physical plant projects, and privatization opportunities.

At the request of the Maryland General Assembly, the University System of Maryland continues to report faculty workload information on an annual basis and has put into place a workload policy designed to provide accountability for the instructional productivity of its faculty. Most community colleges and public four-year campuses have established benchmarks for two faculty workload indicators that are above the levels currently achieved by the institution: percentage of lower division credit hours generated by core faculty and percentage of full-time faculty teaching a standard load.

# HOW WELL IS THE STATE FUNDING PUBLIC HIGHER EDUCATION?

External changes in the composition of the state's population or the economy have a direct impact on the delivery of educational services. Similarly, internal changes in tuition, financial aid, and state appropriations do not occur in isolation; rather, these changes produce a ripple affecting the other components of higher education administration and instruction.

## State Support for Public Higher Education

Maryland has made and continues to make a significant financial commitment to supporting public higher education. However, the State does not rank above average in funding of public higher education despite the relative income wealth of its population and its tax revenues. Currently, Maryland falls below the national average in the percentage of tax revenues that are appropriated for higher education, and it ranks second to last among the nine "best" state higher education systems and third lowest among comparable states. Maryland ranked 42 nationally in FY 1997 for the amount appropriated to higher education as a percentage of tax revenues. In addition, the State was 40th in the country when income was taken into account. Maryland's state appropriation per public full-time equivalent (FTE) student also falls below the national average and ranks second to last among the "best" state systems and in the bottom half of the selected comparable states. Maryland's state appropriation per FTE public student was $4,688 compared to the national average of $5,058 in FY 1997.

Maryland has great potential for funding higher education considering its envious tax base. Nevertheless, Maryland has not kept pace recently with the average growth of state appropriations for higher education nationally. Even though Maryland's appropriation increased during the past two years, other states are growing even faster. During FY 1996-1998, state appropriations for higher education in Maryland increased 7 percent (2 percent adjusted for inflation). But Maryland ranked just 33 among the 50 states. Nationally, the average increase in state appropriations during this period was 12 percent (6 percent when inflation is factored in). However, over a longer period, Maryland performed better. The State's 10-year growth of 49 percent in higher education appropriations bested the national average of 44 percent.

Increasing competition for state dollars from other sectors such as public safety, K-12 education, health and welfare, as well as mounting voter opposition to tax hikes, has strained the state's ability to support higher education. Although higher education has received annual increases, its share of the state budget is lower than it was both five and 10 years ago. Between FY 1988 and FY 1998, the proportion of higher education support to the general fund budget declined from 12.5 percent to 11.6 percent. Further, less than 5 percent of all Maryland tax revenues were spent on higher education in FY 1997, compared to an average of 6 percent nationally. As a result, institutions have been forced to reexamine their traditional revenue sources. Funding for higher education was negatively affected by the State's economic turndown in the early 1990s, falling for the first time in decades. It was not until FY 1997 that state support for higher education exceeded its FY 1990 level.

Between FY 1988 and FY 1998, general fund support per full-time equivalent student at Maryland public four-year institutions dropped by 2.2 percent. In FY 1988, state dollars represented 57 percent of the revenues for the public four-year institutions. By FY 1998, the state's share had fallen to 47 percent.

State support for the community colleges has risen by 43 percent between FY 1988 and FY 1998. This increase was due in part to several factors. First, there was a revision in the state funding formula for community colleges, which required that the state general support be at least equivalent to a certain percentage of its per FTE appropriation to select public institutions. Second, Baltimore City Community College received a more equitable funding formula in 1998. Third,the General Assembly approved a grant for the small community colleges that provided them with increased state aid, and legislators passed the Senate Bill 795 grant. Even with this increase, the proportion which state support constituted of community colleges unrestricted revenues fell from 37 percent to 30 percent during the past 10 years.

## The Tuition and Fee Burden

As state support has dwindled as a proportion of higher education budgets, institutions have turned to students to make up the difference. Tuition and fees comprised 39 percent of the unrestricted revenues of public four-year colleges and universities in FY 1998 compared to 32 percent in FY 1988. The share of community college budgets that derived from tuition and fees rose sharply from 25 percent in FY 1988 to 36 percent in FY 1998.

The burden on the student to support higher education has increased dramatically in recent years. Tuition and fees have doubled in the past 10 years at both the community colleges and public four-year campuses, far exceeding the rate of inflation and outpacing the growth in median family income in Maryland during this period. In the past five years alone, average annual in-state undergraduate tuition and fees at the public four-year campuses increased from $3,356 to $4,310, while the community colleges experienced a rise from $1,827 to $2,188. Tuition and fees rates at both types of institutions were considerably higher than the national average. Future increases will negatively affect student access to higher education by making college less affordable.

To help families in the state save for college, the General Assembly enacted the Maryland Higher Education Investment Program during its 1997 session. This program permits parents to invest a set amount of dollars over a period of years to cover tuition and fees for their children at a public college or university in the state.

## State Financial Aid

State financial aid expenditures have increased almost three times over the past 10 years, from $12 million in FY 1988 to $46.1 million in FY 1997. During this period, the percentage of Maryland undergraduates receiving some form of financial aid increased from 35 percent to 54 percent. However, increases in state financial aid in Maryland have not kept pace with the rise in tuition and fees. Indeed, Maryland ranks below the national average in state spending on student aid, last among the "best" states, and in the bottom half of comparable states. The combination of comparatively high tuition rates and low state support for student aid hampers access for students from low and middle income families.

Although more students are receiving financial assistance, nearly half (48 percent) of all of the aid dollars going to undergraduates in Maryland comes in the form of loans. Nearly half (48 percent) of all undergraduate financial aid recipients in Maryland have some form of loans. Annual student loan borrowing has more than tripled from $95 million in FY 1988 to $298 million in FY 1997.

To increase opportunities for students from low and moderate income families, Maryland implemented the Educational Excellence Award (EEA) program in FY 1996. More than 20,000 students received awards under this need-based program in FY 1997. However, this program is not yet fully funded by the state. The Maryland Science and Technology Scholarship was established in 1998 to increase the number of skilled workers in computer science, engineering and other technology fields.

## Capital Projects

Since FY 1988, the state has authorized $1.32 billion for higher education capital projects, with 76 percent of it directed to public four-year institutions. During this period, higher education capital authorizations have increased from $59 million to more than $126 million in FY 1999.

While overall state suport for higher education capital projects has increased from FY 1988 levels, capital support for the public four-year institutions has decreased since FY 1990. This has caused the public four-year institutions to increase their indebtedness to support academic capital projects.

# ASSESSMENT AND RECOMMENDATIONS

## ASSESSMENT BY THE MARYLAND HIGHER EDUCATION COMMISSION

This is the third set of reports that Maryland's public colleges and universities have submitted since the Maryland Higher Education Commission adopted a new accountability process in 1996, and it represents the halfway point to the benchmark year. As a result, the Commission has begun to make more specific assessments about the performance of each campus on various indicators and have required the institutions to address their lack of progress where it has occurred. The campuses have taken this opportunity to review the suitability of the benchmarks they established when the current process was created.. In just a few instances have institutions asked that goals be lowered because a benchmark was deemed not to be realistic. Notably, some campuses have already met their objective on one or more indicators and have sought more challenging figures for their institution. In addition, because of inconsistency in the means and extent to which the public campuses have reported cost containment and internal reallocation activities in the past, the Commission adopted a new set of guidelines which requires more detailed reporting of this information, including the specific amounts of money saved or reallocated. Despite these additional reporting requirements, the accountability process continues to work reasonably well. All of the institutions submitted their reports on time. This continues to bode well for accountability reporting in future years.

These are the major conclusions that emerged from the 1998 reporting cycle:

**All of the accountability reports submitted by the community colleges and public four-year institutions were satisfactory.**

All of the public campuses prepared a complete report, followed the prescribed outline, and demonstrated that they are continuing to move successfully toward the achievement of their benchmarks on most of the indicators. In addition, the institutions described numerous actions they are taking or planning to take to attain their goals.

**The public colleges and universities addressed and provided adequate explanations to all of the questions raised by the Commission staff regarding lack of progress toward their benchmarks on certain indicators. Many institutions have developed and implemented plans of action to improve their performance.**

When the Commission accepted last year's accountability report, it asked that the 1998 document include "campus-level assessments...that will identify the progress, or lack of progress, that specific public colleges and universities are making toward the achievement of their benchmarks." The *Maryland Plan for Postsecondary Education* also calls for this type of review.

Consequently, the public campuses were asked to include in their institutional performance accountability reports responses to specific questions raised by the Commission staff regarding performance indicators on which they have demonstrated a lack of progress toward their benchmark. Campuses could provide an explanation of their performance and/or a description of any corrective actions that have been taken or are planned.

In selecting the indicators to be addressed, the Commission staff eliminated all measures on which the campuses had achieved at least 85 percent of their benchmark. The remaining indicators had to meet three criteria: 1) there was a significant gap between the benchmark and the achievement that the institution has made to date, 2) the data supplied by the campus demonstrated that it had made little or no progress toward reaching its benchmark, and 3) there was an important policy question at stake in the campus' performance on the particular measure.

A total of 69 indicators were flagged, more than two-thirds of them at community colleges. On average, the campuses were asked to provide information about two or three indicators. Five institutions did not have to report on any specific indicators: Anne Arundel Community College, Dundalk Community College, Frostburg State University, University of Maryland College Park, and University of Maryland University College. University of Maryland, Baltimore was excused from the process this year, because it was developing a separate set of indicators that reflects its special mission, an action approved by the Commission in 1997.

A diverse group of indicators was targeted, with 25 appearing at least once. But the ones most often cited related to racial diversity in faculty and executive staff employment at two-year campuses. Other indicators which were frequently flagged involved the success rates (graduation and transfer) of community college students, especially African Americans; community college continuing education enrollments; licensure exam passing rates; six-year graduation rates at four-year campuses; and lower division credit hours generated by core faculty at the four-year institutions.

## Racial Diversity Among Faculty and Executive/Managerial Staff

Many community colleges trailed in their efforts to achieve their benchmarks on the indicators dealing with the proportion of faculty and staff who were African American. Most of these campuses pointed to factors that had thwarted their efforts to attract African American and other minority candidates. These included a limited number of qualified minority applicants in their geographical area, the unwillingness or inability of minority candidates to relocate, the lack of competitive salaries, the decision by applicants to decline positions when offered, and the small number of vacancies due to low turnover or budget reductions at their institution. Noted one institution located in a rural part of the State: "College efforts to attract candidates have been largely unrewarded."

However, nearly all of the institutions remained committed to achieving their benchmark and indicated that they will continue their efforts to include minorities in the interview pool for positions and will ensure non discrimination in hiring. Several noted that the addition of just a few employees would enable them to reach their benchmark, and a few noted that they recently made progress by hiring additional African American faculty and managerial staff. Many of the institutions described proactive techniques that they have employed to expand the recruitment of African Americans and other minority faculty and staff: advertising vacancies in newspapers in the Baltimore and Washington metropolitan areas, publishing notices in minority and higher education publications in Maryland and nationally, notifying associations of minority professionals related to job openings, and sending notifications to black colleges and universities in Maryland and neighboring states.

## Community College Success Rates, Particularly For African Americans

The two-year institutions which were asked to comment about their performance on the student success indicators generally pointed to the actions that they had initiated to try to reach their benchmark and improve student graduation and transfer rates. These campuses described changes in staffing and fiscal resource allocations, the introduction of student support programs, instructional interventions, and enrollment management strategies. Specific examples include mentoring by faculty and staff, peer tutors and advisors, supplemental instruction groups, enhancement of remedial education curricula, outreach efforts to students to encourage their re-enrollment, workshops on survival skills, cultural diversity appreciation programs, and the appointment of retention committees.

A few community colleges pointed out that they had deliberately set the same success rate benchmark for African Americans as for all students because of the belief that there should be no distinction on this criteria based on race. Some campuses also noted that there had been improvements in the success rates of their students in the latest cohort.

## Continuing Education Enrollments

All of the community colleges that were cited for lack of progress on this indicator expressed optimism about achieving their benchmark, and most indicated that their continuing education enrollments had experienced an upturn in the most recent year. The institutions credited this positive outlook to a variety of efforts underway at their campuses: new leadership and more staffing in the continuing education division, increased credit-free offerings, higher quality publications, increased focus on business contract training, enhanced marketing strategies, the ability to reach new audiences through the Advanced Technology Centers, improved customer services and satisfaction, new program development, lower student costs, and improved data reporting and tracking.

Last year's performance accountability report noted that many community colleges acknowledged that they might have difficulty meeting their goal related to continuing education (non credit) enrollments, and three campuses revised downward the expectations for their benchmarks on this indicator. However, no additional community colleges lowered their goal on this measure this year, and the campuses are either progressing satisfactorily toward their benchmark or are taking actions that will enable them to do so in the future.

### Passing of Licensure Exams

A majority of the campuses which were asked to comment on licensure exam performance stated that a strategic action plan had been developed to increase the passage rate for those tests on which the results badly trailed the institution's benchmark. These actions included reducing time-to-degree, building study skills and test-taking abilities, enhancing review sessions that prepare students for the exam, reevaluating program curricula, adding course requirements, instituting a more comprehensive final exam, and mandating a case study review.

A complete listing, by institution, of the specific indicators that were identified for each public college and university and the issues involved, the campus responses taken verbatim from their reports, and any observations which the Commission staff had regarding these answers appear at the conclusion of this section. In all cases, the public colleges and universities addressed the questions raised by the Commission and provided acceptable explanations for the performance on the indicators, and many described actions that are being taken to ensure that the institution meets its goal. Since the indicators were judged on the basis of the data provided in the 1997 accountability report, updated information sometimes showed campus progress and this was taken as a reasonable answer. The Commission staff will continue the process of identifying indicators on which the institutions are lagging and will require an explanation for lack of progress. This evaluation will become more intensive in each succeeding year as the benchmark period draws to a close.

**Reporting on cost containment and internal reallocation activities was far more comprehensive and detailed than in prior years.**

The public institutions are asked to report, as part of their discussion of funding issues, on significant cost containment actions adopted by the campus and the level of resources saved. Last year, the quality of responses varied greatly. Some institutions supplied the requested information, reporting on significant cost containment actions and the level of resources saved. Other campuses outlined cost containment activities at their institution and the total money that was saved. A third category of institutions just described the cost containment steps but provided no dollar amounts. And three colleges and universities stated in their accountability reports that they did not engage in significant cost containment efforts in the past year.

To achieve greater consistency in the reporting of this information, more precise language was added to the guidelines for the institutional performance accountability reports. Campuses were instructed that the information on cost containment had to include "detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings." Dollars amounts had to be attached to each specific effort. Examples were provided to demonstrate the type of reporting desired by the Commission staff.

As a result, the cost containment reporting by the campuses in the current accountability cycle was considerably improved, with nearly all of the institutions providing detailed descriptions and specific dollar amounts associated with their cost containment and internal reallocation activities. Especially notable were the reports submitted by the University System of Maryland (USM) and Prince George's Community College. USM provided for each of its institutions information across a range of standard categories, allowing comparisons among the various campuses. Prince George's Community College provided an historical view of its cost containment efforts and quantified all of the actions undertaken during the past eight years.

Two public institutions did not provide dollar-amount information about cost containment. St. Mary's College of Maryland reported that, because of the reallocation opportunities built into its annual budget process, "cost cutting actions required by the College in FY 1997 were not significant." However, St. Mary's did supply a partial list of reallocations made possible by its strategic planning process along with the dollar amounts involved. Garrett Community College provided several examples of cost containment but did not attach dollar figures to them.

**Nearly all of the proposed revisions in benchmarks submitted by the public colleges and universities were reasonable and deserve Commission support.**

The accountability process provided that the benchmarks were to be developed using a "bottom-up" approach, meaning that each institution had the responsibility for preparing its own set of benchmarks and submitting them to its governing board for approval. At the request of the Maryland Association of Community Colleges, the two-year institutions were granted an extra year to finalize their benchmarks in 1997. The Commission gave the campuses maximum flexibility in selecting their own benchmarks and, without exception, approved all of them. However, the Commission has the authority to decide whether or not a campus can change its benchmark, and the Commission expects that campuses will make a good faith effort to achieve their goals and not lower them without cause. This is especially the case now at the halfway point to the benchmark year.

The public campuses have sought changes in their benchmarks on a total of 34 indicators. Of these requests, 21 have come from four-year institutions (13 involve upward revisions and 8 downward changes) and 13 from the community colleges (4 upward and 9 downward). The proposed benchmark modifications involve a wide variety of the indicators: 10 of the 26 community colleges measures and 15 of the 28 shared by the comprehensive/liberal arts four-year institutions and the research universities. A list of the indicators on which campuses have asked for benchmark changes follows this section. All but two of proposed revisions merit support. Both exceptions involve changes sought by Hagerstown Community College.

Five of the nine requests from the community colleges for a benchmark reduction came from Hagerstown. Hagerstown had initially sought to lower its benchmark on nine indicators, but scaled back its request following a letter from the Secretary of Higher Education which expressed concern about the action taken by the College and encouraged it to reconsider its decision to reduce such a large number of goals. The Commission staff found three of Hagerstown's requests to be reasonable but does not agree that two of its benchmarks should be reduced: the four-year success rate (from 45 percent to 37 percent) and the number of students transferring to Maryland public institutions (from 138 to 120).

Both of these indicators are among those that were flagged because of lack of progress toward the benchmark. In addition, the proposed new benchmark on success rates is almost the same as the College's current performance level. In previous years, Hagerstown either matched or closely approached its original benchmark on these indicators. The request to reduce these goals came only when the College's performance on these measures slipped. To allow an institution to drop its benchmark on indicators to the present level of accomplishment, and particularly after the Commission has raised questions about the campus' progress in these specific areas, would encourage others to do the same and would undermine the credibility of the accountability process. Hagerstown claimed that these benchmarks should be downgraded because "a significant number of students transfer to out-of-state or private Maryland colleges," but the College offered no data to support this proposition.

**As requested by the Commission, University of Maryland, Baltimore (UMB) developed a separate set of indicators that fit its own specific mission within higher education and serves the interests of the State. These indicators, and their accompanying benchmarks, were appropriate for the institution.**

UMB was deemed sufficiently different from Maryland's other two research universities to justify an alternative series of performance indicators. UMB concentrates on professional degree programs in law, medicine, dentistry, pharmacy, as well as graduates studies in nursing and social work. Undergraduates comprise only 15 percent of its student body, the lowest proportion of any public four-year institution in the State. The UMB staff expressed interest in developing an alternative accountability reporting mechanism, so the Commission asked the University System of Maryland to work with UMB to prepare an individualized series of measures for that campus. UMB's accountability report this year features 26 indicators, of which 14 are institution-specific. These measures, which include national rankings of professional schools, number of joint academic and interdisciplinary programs, number of U.S. patents awarded, university activities related to Empower Baltimore, percent of alumni donating, dollars awarded from corporate sources, and extent of Internet access reflect UMAB's special circumstances.

The Commission also continues to encourage other public campuses and their governing boards to develop and report on supplemental indicators that measure types of performance suitable to their institutions. The only two campuses to exercise this option have been Morgan State University and Baltimore City Community College. Indeed, both of these campuses included one more institution-specific indicator in their 1998 reports: BCCC added "annual Pell Grant recipients as a percentage of fall headcount" and Morgan continued "percent full-time faculty with a terminal degree," which was dropped as a standard measure. The Commission will examine institution-specific indicators and their benchmarks with the same seriousness that it gives to the common measures.

## Proposed Changes in Benchmarks

| Institution | Benchmark | Old | New |
|---|---|---|---|
| | | | |
| Baltimore City CC | % all minorities of total headcount enrollment | 70% | 90% |
| Carroll CC | four-year success rate | 50% | 35% |
| | four-year success rate of African Americans | 50% | 35% |
| Cecil CC | % all minorities of total headcount enrollment | 8% | 7% |
| | % African American of full-time executive/managerial | 20% | 5% |
| | $ in private giving | $140,000 | $250,000 |
| | $ endowment value | $0 | $1,250,000 |
| Hagerstown CC | four-year success rate | 45% | 37% * |
| | # of students transferring to MD public four-year institutions | 138 | 120 * |
| | % of county population served | 70% | 60% |
| | continuing education enrollments | 450 | 525 |
| | four-year success rate of African Americans | 45% | 22% |
| | % LD SCH generated by core faculty | 75% | 62% |
| Bowie | 3 licensure exam passing rates | 97% | 90% |
| | six-year graduation rate of African Americans | 40% | 45% |
| | % tenure/tenure track faculty teaching at least standard load | 88% | 80% |
| Coppin | $ in private giving | $728,000 | $3,000,000 |
| | $ endowment value | $2,500,000 | $3,058,924 |
| Frostburg | % African American undergraduate enrollment | 7% | 9% |
| | % all minorities of undergraduate enrollment | 12% | 13% |
| | six-year graduation rate of African Americans | 43% | 45% |
| Salisbury | % African American undergraduate enrollment | 7% | 12% |
| | % all minorities of undergraduate enrollment | 12% | 13% |
| Towson | % African American undergraduate enrollment | 10% | 11% |

|  |  |  |  |
|---|---|---|---|
| UMBC | six year graduation rate of African Americans | 58% | 60% |
| UMCP | % FT undergraduates who are MD residents | 75% | 70% |
| UMES | student satisfaction with job preparation | 97% | 90% |
|  | annual tuition and required fees for FT resident undergraduates | $3,625 | $4,500 |
|  | # of off-campus credit enrollments | 435 | 150 |
|  | % graduate/professional students who are MD residents | 70% | 65% |
|  | % African American undergraduate enrollment | 72% | 76% |
|  | % all minorities of undergraduate enrollment | 76% | 80% |
|  | % women full-time tenure/tenure track faculty | 30% | 40% |
| Morgan | % LD SCH generated by core faculty | 80% | 70% |

* Proposed new benchmark not supported by the Commission staff.

# TARGETED INDICATORS AND CAMPUS RESPONSES

## ALLEGANY COLLEGE OF MARYLAND

*Percent African-American of Full-Time Faculty*

**Commission assessment:** Allegany's benchmark is 2.0 percent. But no African-Americans have been employed as full-time faculty at the college in the past four years.

**Campus response:** Statistics available through the State of Maryland Department of Employment and Training indicate an extremely limited pool of qualified minority applicants in this geographical area. College efforts to attract candidates have been largely unrewarded. The problem is exacerbated by the fact that qualified candidates from other areas are unable or unwilling to relocate to this geographical area. This is due to the non-competitive salaries the College is able to offer as compared to what qualified minority candidates are able to secure in other areas of the State and country.

The College has interviewed several African American candidates for instructional positions at the College during the past three years. One candidate was offered a position, but he declined the offer. The College continues to advertise vacant positions in the Affirmative Action Register, the Afro-American Publication, the Chronicle of Higher Education. In addition, notices are sent to black colleges and universities for posting. The College will continue its efforts and is committed to procedures designed to ensure non-discrimination in the selection of new employees.

*Percent African-American of Full-Time Executive/Managerial*

**Commission assessment:** Allegany's benchmark is 2.0 percent. But no African-Americans have been employed as full-time executive/managerial staff in the past four years.

**Campus response:** Same as above.

## BALTIMORE CITY COMMUNITY COLLEGE

*Licensure Exam Passing Rate - Dietary Manager and Dietetic Tech*

**Commission assessment:** BCCC's benchmark is 85 percent for dietary manager and 50 percent for dietetic tech. But its 1995 passage rate for dietary manager was just 40 percent and for dietetic tech only 27 percent.

**Campus response:** An action plan has been developed to increase the passing rates for the Dietary Manager and Dietary Tech licensing exams focusing on curriculum review and enhancement with test review an integral part of several components. Steps include enhanced review sessions, a more comprehensive final examination, requirements for a computer based case study review, and additional course requirements.

*Four-Year Success Rate*

**Commission assessment:** BCCC's benchmark is 30 percent. But its four-year success rate (graduation and/or transfer) has steadily fallen during the past four cohorts from 28 percent to 20 percent.

**Campus response:** While the four-year transfer/graduation rate is a reasonable outcome measure, it leaves out perhaps the most important component of the traditional student success rate: retention. The retention component allows colleges to take into account three student variables: many community college students "stop out" for a semester or more; many students who enter as full-time do not remain full-time throughout their college careers; and most importantly at BCCC, the extremely high proportion of entering students requiring extensive pre-college level coursework, in most cases, many semesters...Given these factors inherent to most community college enrollments, it seems inappropriate to exclude the four-year retention component. BCCC's four-year student success rate, inclusive of the retention component, paints a very different picture than the transfer/graduation rate alone...Clearly, the retention component is key when measuring "student success" and institutional "effectiveness" for institutions with these special populations of students.

**Commission response:** When the accountability indicators were developed by an intersegmental workgroup, including community college representatives, it was decided that "success rate" would be defined in terms of graduation and/or transfer. This is consistent with the manner in which the Commission has published data. BCCC understood the definition that was used when it established its benchmark.

*Four-Year Success Rate of African-American Students*

**Commission assessment:** BCCC's benchmark is 30 percent. But its four-year success rate (graduation and/or transfer) of its full-time African-American students was only 17 percent in the latest cohort.

**Campus response and Commission response:** Same as above.

## CARROLL COMMUNITY COLLEGE

*Percent African-American Full-Time Faculty*

**Commission assessment:** Carroll's benchmark is 2.2 percent. But African-Americans have comprised none of the college's full-time faculty for three of the past four years.

**Campus response:** The college has established an ambitious benchmark goal...This task is very difficult because Carroll County is considerable driving distance from the African American labor supply in Baltimore and Washington, DC. However, the College consistently advertises its faculty positions in major metropolitan newspapers in these areas and also announces its positions in traditionally black colleges and universities in Maryland. In spite of our efforts the College has not been able to attract any African American faculty members since 1994.

*Percent African-American Full-Time Executive/Managerial*

**Commission assessment:** Carroll's benchmark is 4.0 percent. But the percentage of its full-time executive/managerial staff who is African-American has fallen from 12.5 percent to 0.5 percent in the past four years.

**Campus response:** The College faces a major challenge in attracting African Americans to executive/managerial positions. This is because of the distance from Carroll County to the labor markets in Baltimore and Washington, DC. The College has attempted to counteract this by advertising in the major Baltimore and Washington newspapers and sending position announcements to traditionally black colleges and universities in Maryland. In spite of these difficulties the College has maintained [its benchmark]. The College had achieved this goal in fall 1994 and believes it can and should do so in the future.

## CATONSVILLE COMMUNITY COLLEGE

*Percent Women of Full-Time Faculty*

**Commission assessment:** Catonsville's benchmark is 50 percent. But women made up just 42 percent of its full-time faculty in 1996 and never more than 44 percent during the past four years.

**Campus response:** Declines in student enrollment and the existence of few opportunities to hire new full-time faculty afford us few opportunities to hire full-time faculty at all, let along new full-time women faculty. That said, however, the College has not taken full advantage of the opportunities that have existed to hire women or African Americans in substantial proportions. In the past two years, nine full-time faculty have been hired, and five of them were women. An increased commitment to achieving the benchmark will likely enhance our progress in the next two years.

*Four-Year Success Rates of African-American Students*

**Commission assessment:** Catonsville's benchmark is 25 percent. But the success rate (graduation and/or transfer) of its full-time African-American students has fallen from 23 percent to 17.5 percent during the past three cohorts.

**Campus response:** We consciously set a benchmark that would be somewhat higher than the previous performance of our student cohorts in the hopes that it would help us make operational commitments to implementing examinations, programs and services that might improve graduation and transfer for African American students. Over the past two years a variety of staffing and fiscal resource allocations have been made to attempt to improve the retention and "success" of African American students, and our student services staff and instruction staff have continuously explored factors which might relate to student success and have experimented with a number of pilot programs that might have a positive impact. These actions have included improving physical facilities available to students to try to enhance the environment, lunchtime and afternoon programming and activities to provide alternatives to leaving campus, several academic support and enrichment programs, "clustering" of students and faculty, faculty/staff mentors, and modifications to traditional development course packages in an attempt to reduce developmental students' perceptions that they were not "in college." Increased use of technology in instructional support, peer tutors/advisors, supplemental instruction groups, and pre-college non-credit, low-cost developmental reading are some of the efforts being implemented for the upcoming academic year. In addition, many efforts have been made to "reach out" to students to encourage and support their re-enrollment in upcoming semesters--from personalized letters and phone calls to encouragement from faculty and special registration opportunities.

## CECIL COMMUNITY COLLEGE

*Percent All Minorities of Total Headcount Enrollment*

**Commission assessment:** Cecil's benchmark is 8.0 percent. But the percentage which all minorities constitute of its total headcount enrollment fell to 6. 2 percent in 1996, after rising from 5.9 percent to 7.2 percent during the previous three years.

**Campus response:** According to Maryland State Data Center Statistics, the percentage which all minorities constituted of Cecil County's population was 7.5 percent in 1996. A benchmark of 8 percent for all minorities is above that of the county population. Since the numbers at Cecil are so small, the loss of a few students causes a tremendous difference in the statistics. Under the full-time Director of Minority Student Services, Cecil offers minority students a variety of programs and services throughout the year to foster retention and academic success.

*Percent African American of Full-Time Faculty*

**Commission assessment:** Cecil's benchmark is 5.0 percent. But the percentage which African Americans comprise of its full-time faculty has fallen from 4.3 percent to 2.6 percent during the past four years.

**Campus response:** During this period, one African American faculty member resigned his position at Cecil. The position remained unfilled due to budget restrictions and low program enrollment. There were no other faculty vacancies in the four-year time frame. Faculty positions decreased 7 percent from 1986 to 1996.

*Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Cecil's benchmark is 20 percent. But it has not employed any African Americans as full-time executive/managerial staff in the past four years.

**Campus response:** This benchmark refers to the president's staff level, consisting of five positions. There has been a turnover of one staff member on this level this past year; however, the position was filled by a non-minority candidate. There were no vacancies in the previous three years. Given the small number of staff on this level, it is difficult to achieve a percentage goal which reflects the percentage of African Americans in the community.

*Continuing Education Enrollments*

**Commission assessment:** Charles' benchmark is 800. But its annual continuing education enrollments during the past four years has never exceeded 703.

**Campus response:** The College is very concerned with the decline in the continuing education full-time equivalent students (FTES). This decline was heavily influenced by the College's restructuring. The Continuing Education Division was dissolved and credit-free offerings were merged into their respective academic departments in 1996. In order to ease the transition, the credit-free offerings were reduced in 1997. The College has been increasing the offerings slowly in 1998. In addition to increasing the credit-free offerings, the following actions have taken place:

- provided training on credit-free course planning and development for credit-free course managers and department chairs.
- conducted a comprehensive review of communication materials (e.g. schedule of classes, program brochures, direct mails). The marketing division is in the process of developing an individualized marketing program for the credit-free programs.
- developed an internal credit-free data reporting and tracking mechanism. Monthly FTE report tracks the movement of credit-free courses and enrollment. This report is widely distributed to enhance the use of data in credit-free course development.

The preliminary FTE total for FY 1998 shows a substantial increase from FY 1997. The College fully expects a strong recovery from this organizational and paradigm shift within the next one-to-two years.

*Percent African-American of Full-Time Faculty*

**Commission assessment:** Charles' benchmark is 10 percent. But the number of its full-time faculty who are African-Americans has slid steadily from 9.7 percent to 7.5 percent during the past four years.

**Campus response:** Despite the low minority population within Southern Maryland, the College has been successful in recruiting and retaining a significant number of minority faculty members and upper level administrators. Unfortunately, the College was not able to replace an African American faculty member who left a few years ago. The location of the College offers access to many African American professionals within the Washington, DC metropolitan area, but it also significantly limits the College in salary competition.

*Four-Year Success Rate of African-American Students*

**Commission assessment:** Charles' benchmark is 50 percent. But the four-year success rate (graduation and/or transfer) of its African-American students was only 8.4 percent in the most recent cohort.

**Campus response:** The figure of the 1992 cohort is very strange. The College entertained many assumptions and it still could not find a valid answer. The 1993 cohort's success rate is 33.3 percent. Recognize that the benchmark of 50 percent success rate is extremely high indeed, the highest among the community colleges. The leadership and the board feel strongly that the college must have one "success" benchmark for all of our students, regardless of their racial background.

## CHESAPEAKE COLLEGE

*Continuing Education Enrollments*

**Commission assessment:** Chesapeake's benchmark is 518. But its continuing education enrollments have ranged between 334 and 443 during the past four years.

**Campus response:** While the AY 1996-1997 figures show a downturn, more recent figures for AY 1997-1998 show an upturn. This upturn may be the result of new leadership in the continuing education division, and a changed focus from dependence on welfare recipients and Private Industry Council students to a stronger outreach to new populations, particularly business contract training. The Advanced Technology Center grant has helped in building the capacity to reach new markets, particularly in manufacturing, tourism and automotive technology programs. AY 1997-1998 figures are projected to be in the 380-400 full-time equivalent range, so that progress will have been made toward the benchmark.

*Percent African American of Full-Time Faculty*

**Commission assessment:** Chesapeake's benchmark is 10 percent. But only 4.9 percent of its full-time faculty in 1996 were African Americans.

**Campus response:** In terms of African American full-time faculty, the College made progress toward its 10 percent benchmark by adding another African American faculty member. The proportion has thus increased to 7.7 percent for fall 1997.

*Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Chesapeake's benchmark is 10 percent. But none of its executive/managerial staff during the past four years have been African Americans.

**Campus response:** Remedying this situation has been emphasized as an important college priority. Proactive recruitment techniques are being applied this year to find a replacement for the one retirement which has occurred. These techniques include announcement of the opening to historically African American institutions, widespread advertising through local and national publications, use of applicable electronic listserves and involvement of the College's multicultural advisory committee in the search.

*Percent Women of Full-Time Executive/Managerial*

**Commission assessment.** Chesapeake's benchmark is 50 percent. But women constituted just 27 percent of its full-time executive/managerial staff in 1996, down from 44 percent in 1993.

**Campus response:** Some progress toward the 50 percent benchmark was achieved with the addition of a female to this category for fall 1997, and the proportion increased from 27 percent to 33 percent. As indicated above, the College engages in proactive recruitment strategies when vacancies occur.

## ESSEX COMMUNITY COLLEGE

*Percent African American of Full-Time Faculty*

**Commission assessment:** Essex's benchmark is 4.0 percent. But African Americans comprised just 2.2 percent of the full-time faculty in 1996, and never more than 2.7 percent during the past four years.

**Campus response:** The college remains strongly committed to achieving the established 4.0 percent benchmark of African American full-time faculty by fall 2001 and has instituted increased efforts to recruit minority faculty. This includes sending position vacancy notification directly to disciplinary departments in historically black institutions. With a current total full-time credit faculty of 134, the established benchmark would be achieved by hiring three additional African American faculty over the next three years. Although the data reported through fall 1997 reflects the extremely limited faculty hiring at the College in the past few years, two of the three faculty hired in spring 1998 were African Americans. The college anticipates being able to recruit for several new faculty positions in fall 1998 (possibly up to 4-5 positions) and will make every effort to fill some of these positions with qualified African Americans.

## FREDERICK COMMUNITY COLLEGE

### *Continuing Education Enrollments*

**Commission assessment:** Frederick's benchmark is 400. But its continuing education enrollments were 231 in 1995-96 and never more than 274 during the past four years.

**Campus response:** During the past two years, the Continuing Education/Customized Training division at Frederick Community College has undergone significant change. In 1997 the division was only partially staffed while the search process was on-going for two full-time replacement positions. In 1998, the full-time equivalent students (FTES) in the division have continued to increase and several new partnerships as well as additional untapped markets have been identified which provide a realistic potential for reaching the 400 FTE level by the year 2000.

### *Percent African American of Full-Time Faculty*

**Commission assessment:** Frederick's benchmark is 8.0 percent. But the percentage of its full-time faculty who are African Americans has dropped steadily in the past four years from 5.8 percent to 2.7 percent.

**Campus response:** In the last two years, the college filled seven faculty positions. One of those positions was offered to an African American male who declined for personal reasons. The College strives to include minorities in every interview pool and take affirmative action to encourage minority applicants. Unfortunately, despite all efforts, the College has not been able to achieve its goal of diversifying the employment pool of the applicants.

### *Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Frederick's benchmark is 8.0 percent. But African Americans have not held any full-time executive/managerial positions at the college in the past four years.

**Campus response:** Same as above.

## GARRETT COMMUNITY COLLEGE

*Percent African American of Full-Time Faculty*

**Commission assessment:** Garrett's benchmark is 7.0 percent. But African Americans have not held any full-time faculty positions at Garrett in the past four years.

**Campus response:** Presently GCC has 14 tenure track faculty, all white except for one Asian professor. The benchmark of 7.0 percent…is based on adding one African American member to the full-time faculty. As a result degrees of progress cannot be measured for this benchmark. GCC can only achieve or fail to achieve the target…The minority composition of the Garrett County population is extremely low which makes it very difficult to attract minorities for faculty positions. In two searches for full-time tenure track faculty during the past academic year, only one of 63 applicants was a minority candidate. The College is now reviewing its hiring procedures to see whether it can legally make adjustments that would improve the odds that minority candidates would be interviewed.

*Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Garrett's benchmark is 16 percent. But African Americans have not held any full-time executive/managerial positions at the college in the past four years.

**Campus response:** GCC has six full-time executive/managerial positions. It has experienced neither position turnover nor position growth for many years. The benchmark…is based on adding one African American…member to the management team. Without a position becoming vacant this goal will not be possible to achieve. In addition, for the reasons stated above, this target does not admit of degrees of progress. If GCC is able to amend its search procedures as mentioned above, it might be able to secure some minority representation among its staff generally.

## HAGERSTOWN COMMUNITY COLLEGE

*Four-Year Success Rate*

**Commission assessment:** Hagerstown's benchmark is 45 percent. But the four-year success rate (graduation and/or transfer) of its full-time students has dropped steadily from 44 percent to 36 percent during the past four cohorts.

**Campus response:** This trend reflects the changing nature of the community college student and the availability of other options for postsecondary education or training in the tri-state region. Employment and family responsibilities impact transfer and graduation rates, with students taking several years to meet degree requirements. Many non-traditional students attend college to take one or two courses for skill enhancement and do not intend to graduate. Further, since many of HCC's students transfer to out-of-state institutions and private colleges within Maryland, the number of students who transfer or attain bachelor degrees is significantly higher than the Commission's data indicate. The proximity and financial aid packages of out-of-state and private colleges make them popular choices for transfer.

*Number of Students Transferring to Public Four-Year Institutions*

**Commission assessment:** Hagerstown's benchmark is 138. But the number of its students who have transferred to a public four-year college or university in the state has declined from 138 to 104 during the past three years.

**Campus response:** Same as above.

*Percent of County Population Served*

**Commission assessment:** Hagerstown's benchmark is 70 percent. But the percentage of its students who are residents of Washington County has dropped steadily from 67 percent to 58 percent during the past four years.

**Campus response:** With no other community college easily accessible in the West Virginia and Pennsylvania service areas, HCC fulfills a unique market niche. Though the College has raised tuition annually over the last few years, it remains the most affordable among the postsecondary education and training options in the College's service region...Targeted marketing and more aggressive recruitment will be the focus of the Enrollment Management Steering Committee over the next year.

*Percent African American of Total Headcount Enrollment*

**Commission assessment:** Hagerstown's benchmark is 8.0 percent. But the percentage of its students who are African-Americans has remained at 6.0 percent for the past four years.

**Campus response:** African American headcount remained constant for four years and experienced an increase of 1 percent in 1997. However, according to projections, the percentage of African Americans in the service area population is not expected to increase significantly.

*Percent African American of Full-Time Faculty*

**Commission assessment:** Hagerstown's benchmark is 2.0 percent. But African-Americans have comprised none of its full-time faculty during the past four years.

**Campus response:** It remains the College's hope to have at least one African American in this staff category by fall 2001. When positions are available, they are advertised in local and metropolitan newspapers, as well as national minority and higher education publications, encouraging minorities to apply. All search committees have an affirmative action representative to insure proper hiring procedures are followed.

*Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Hagerstown's benchmark is 4.0 percent. But African-Americans have made up none of its full-time executive/managerial staff during the last four years.

**Campus response:** Same as above.

*Four-Year Success Rate of African American Students*

**Commission assessment.** Hagerstown's benchmark is 45 percent. But the success rate (graduation and/or transfer) of its full-time African-American students has dropped from 35 percent to 21 percent during the past four cohorts.

**Campus response:** The earlier assumptions made about transfer and graduation rates of all students apply to minority students as well.

## HARFORD COMMUNITY COLLEGE

*Percent African American of Full-Time Faculty*

**Commission assessment:** Harford's benchmark is 7.0 percent. But only 3.8 percent of its full-time faculty are African Americans.

**Campus response:** As of fall 1997, 5 percent of the total full-time faculty (79) were African American. The College plans to increase the number of full-time teaching faculty from 79 to 82 in the next two years. The College plans to increase the number of full-time teaching faculty from 79 to 82 in the next two years. The College will use this opportunity to further its efforts toward this indicator…Steps to improve recruitment efforts include:

1. Specialized advertisement. Newspapers with large circulations among African Americans and Hispanics are targeted. Advertisements are also placed in the local Spanish-language newspaper. Other advertisement sources include associations of minority professionals specific to the vacancy. Wherever possible, announcements are sent to the associations in time to be placed in their newsletters or other publications.
2. A practice of holding regular forums with members of the minority community to discuss issues was established in 1996 and is ongoing. At these forums all vacancies, current and anticipated, are announced. Via these forums, valuable contacts and inroads have been made with and into the Hispanic and Asian communities in the county.
3. Academic division chairs have begun aggressively recruiting minority group members as adjunct faculty members. The division chairs are personally seeking out minority group members and contacting them to fill adjunct positions. The plan is to have an established pool from which to encourage applications when full-time vacancies occur.

*Four-Year Success Rate of African-American Students*

**Commission assessment:** Harford's benchmark is 39.5 percent. But the four-year success rate (graduation and/or transfer) of its full-time African-American students fell from 39 percent to 17 percent during the past four years.

**Campus response:** The benchmark was set so that the retention and graduation rates of African American students would parallel that of all students. The college is committed to improving the success rate of African American students. Toward this end, an Enrollment Management initiative has begun. A Dean of Enrollment Policy and Planning was hired to coordinate this effort and review existing strategies and/or develop new strategies for improving student recruitment, retention, graduation and transfer. Institutional activities:

- Workshops or lectures are presented on a variety of subjects such as…survival skills.
- The creation of the President's Multicultural Advisory Committee. This committee is comprised of community leaders who assist in enhancing the quality of the College's minority student recruitment and retention efforts.
- The Learning Support Services…is designed to create and foster a supportive environment for specifically-targeted students. The program offers counseling and advising, free tutoring, notetakers, supplemental instructors, workshops, college visits, and trips to cultural events…The goal of the program is to increase students'

retention, graduation, and transfer rates while enhancing their chances for personal, academic and professional success.

- The Student Life Office offers a wide variety of cultural, social and educational programs which foster cultural diversity and appreciation. The leadership of the Student Association reflect ethnic diversity and students have an opportunity to participate in a black or Hispanic student club. In addition, extra notifications of special college events are sent to targeted minority students.

*$ in Facilities Renewal as a Percent of Replacement Value*

**Commission assessment:** Harford's benchmark is 6.0 percent. But it has not achieved a ratio above 1.5 percent during the past four years.

**Campus response:** In FY 1997, this indicator was clarified [by the statewide business officers] to include "operating and capital expenditures other than new construction. Operating expenses should be limited to repairs and supplies objects including building, plumbing/heating and electrical." This was a significant change from the confusing directions that were first issued in FY 1996. We have now recalculated all of the percentages based on the new rules that were put into place for FY 1997 and prior years...It would seem that once the parameters of the calculations were reset in FY 1997, our target benchmark should have been established at a level much lower than 6 percent, especially since we have been adding so much new square footage in FY 1996 and 1997. Additionally, we have a significant amount of square footage in new construction during the next two fiscal periods.

## HOWARD COMMUNITY COLLEGE

*Four-Year Success Rate of African-American Students*

**Commission assessment:** Howard's benchmark is 39 percent. But the four-year success rate (graduation and/or transfer) of its full-time African-American students has dropped from 37 percent to 19 percent during the past four years.

**Campus response:** HCC's own Board of Trustees' Indicator System had already identified changes in the semester retention rates for this group and a number of activities had been initiated to study possible explanations of this change and to provide support, instructional interventions, and special programs to reverse this drop...While the results...have not reached the 39 percent benchmark set by the campus, the changes in this indicator over the last two years have been encouraging that the intervention strategies and campus-wide efforts to positively influence the success of this group are headed in the right directions.

## MONTGOMERY COLLEGE

### *Licensure Exam Passing Rate - Health Information Tech*

**Commission assessment:** Montgomery's benchmark is 80 percent. But the percentage of those passing the examination has fallen steadily from 80 percent to 50 percent during the past three years.

**Campus response:** Rates for health information technology and diagnostic medical sonography are well below expectation and cause for concern. Strategic plans have been implemented to address the concerns in both programs including reducing the time that students take to graduate after entering the program, building study skills and test taking skills into courses in both programs, providing review courses in preparation for the board exams, and reevaluating the program curricula.

### *Continuing Education Enrollments*

**Commission assessment:** Montgomery's benchmark is 975. But its continuing education enrollments have dropped steadily from 914 to 683 during the past four years.

**Campus response:** [Continuing Education] is currently concentrating on a variety of efforts to reverse this trend. For example, Continuing Education has implemented enhancements that include but are not limited to, enhanced target marketing strategies, higher quality publications, improved customer services and satisfaction, new program development, lower student costs, and increased focus on contract training. These efforts have begun to reverse the trend and enable the College to achieve its benchmarks for the year 2001.

### *Four-Year Success Rate of African American Students*

**Commission assessment:** Montgomery's benchmark is 22 percent. But the four-year success rate (graduation and/or transfer) of its full-time African American students has fallen from 19 percent to 16 percent during the past four years.

**Campus response:** The four-year success rate of African American students for the 1993 cohort exceeded the benchmark the College set for the 1997 cohort. The 1993 success rate increased six percentage points over the rate for the 1992 cohort…Montgomery County expects to stay the course in accomplishing its benchmark for this indicator as we move toward the future. Continuation of existing and new student support programs will aid in this effort including programs to heighten the awareness of academic success of African American students, outreach to area high schools, workshops and counselor interventions through early warning systems and the

College's Humanities Institute. These are just a few of the programs underway that are designed to increase student success.

## PRINCE GEORGE'S COMMUNITY COLLEGE

### *Four-Year Success Rate*

**Commission assessment:** Prince George's benchmark is 32 percent. But its four-year success rate (graduation and/or transfer) for full-time students was just 22 percent in the latest cohort--the lowest figure in the past four cohorts.

**Campus response:** Declines in overall success rates have paralleled increases in the proportion of African Americans at the college. African American students, nationally, as well as at PGCC, have consistently lower academic achievement rates than white students. African Americans as a group have had greater needs for developmental education in basic academic skills, delaying progress towards a degree or transfer to a senior institution. It appears that, while the proportion of students graduating or transferring in four years has declined, more students are persisting in their studies at PGCC. Over the past few years, the College has committed resources to enhancing its developmental education program. Perhaps this effort, combined with a variety of student support services offered by the College, is contributing to greater student retention that may in turn increase success rates in the longer term.

### *Percent African American of Full-Time Faculty*

**Commission assessment:** Prince George's benchmark is 25 percent. But African Americans made up just 16 percent of the full-time faculty at the college in 1996, a figure which has changed little in the past four years.

**Campus response:** The College believes the fall 2001 benchmark of 25 percent African American full-time faculty is attainable. Although the College had minimal turnover in faculty during the past three years, the College anticipates that the turnover rate in full-time faculty will increase over the next three years. Efforts are underway to expand the recruitment of African American faculty. A full-time employment recruiter has been hired to recruit from graduate programs at area colleges and historically black colleges and universities in North and South Carolina, Virginia, and Pennsylvania. Additionally, the College has modified the minimum qualifications for faculty hiring to expand applicant pools.

*Four-Year Success Rate of African American Students*

**Commission assessment:** Prince George's benchmark is 20 percent. But the success rate (graduation and/or transfer) of its full-time African American students was just 15 percent in the latest cohort.

**Campus response:** Same as the response for the success rate of all students.

## WOR WIC COMMUNITY COLLEGE

*Four-Year Success Rate*

**Commission assessment:** Wor Wic's benchmark is 50 percent. But the four-year success rate (graduation and/or transfer) of its full-time students has fallen steadily from 47 percent to 34 percent during the past four years.

**Campus response:** The success rate of first-time, full-time degree students [in the 1993 cohort] is close to the benchmark (46.3 percent). In 1996, the College established a retention committee to investigate retention issues and identify areas of concern for further study. It is anticipated that the recommendations of this committee will have a positive impact on retention and the success rates of all of our students.

*Second Year Retention Rate of Remedial Students*

**Commission assessment:** Wor Wic's benchmark is 65 percent. But the second year retention rate of its remedial students has fallen from 64 percent to 47 percent during the past three years.

**Campus response:** The retention rate of remedial students [in the 1993 cohort] is close to the benchmark (62.1 percent). The observations made above about the work of the retention committee apply to this indicator as well.

*Percent African American of Total Headcount Enrollment*

**Commission assessment:** Wor Wic's benchmark is 23.9 percent. But the percentage which African Americans make up of its total headcount enrollment has dropped steadily from 19.8 percent to 17.5 percent during the past four years.

**Campus response:** For fall 1997, the percentage of total credit headcount that is African American increased to 21.7 percent, less than three percentage points of the established benchmark for this indicator.

*Percent All Minorities of Total Headcount Enrollment*

**Commission assessment:** Wor Wic's benchmark is 26 percent. But the percentage which all minorities constitute of its total headcount enrollment has fallen steadily from 21.7 percent to 19.8 percent during the last four years.

**Campus response:** For fall 1997, the percentage of total credit headcount that is minority increased to 23.4 percent, which is less than three percentage points of the established benchmark for this indicator.

*Percent African American of Full-Time Faculty*

**Commission assessment:** Wor Wic's benchmark is 7.5 percent. But the percentage which African Americans represent of the college's full-time faculty has dropped steadily from 5.6 percent to 2.6 percent over the past four years.

**Campus response:** There are 38 full-time credit faculty positions at the College. The appointment of two additional African Americans to the faculty would meet the benchmark of 7.5 percent. To increase the pool of minority applicants, faculty openings are routinely advertised in regional and national publications.

*Percent African American of Full-Time Executive/Managerial*

**Commission assessment:** Wor Wic's benchmark is 12.5 percent. But none of its full-time executive/managerial staff during the past four years have been African Americans.

**Campus response:** This can be attributed to two factors: the small number of employees that are involved and low turnover. Only eight positions at Wor-Wic are classified as executive/managerial. The appointment of one African American to one of these positions would meet the benchmark. The low turnover rate is reflected by the fact that the eight employees currently in these positions have been at the College for an average of 15 years, ranging from a low of 2 years to a high of 24 years. To increase the pool of minority applicants, the College mails all administrative job notices to minority individuals in the community and administrative openings are routinely advertised in regional and national publications.

## BOWIE STATE UNIVERSITY

*Six-Year Graduation Rate*

**Commission assessment:** Bowie's benchmark is 45 percent. But its six-year graduation rate for the latest (1990) cohort is 32 percent, and it has not been higher than 35 percent for the past four cohorts.

**Campus response:** The 1991 freshman cohort at BSU yielded a six-year graduation of 39 percent. At four percentage points above the 1989 cohort level, the 1991 cohort has moved the institution well within the range of meeting its benchmark of 45 percent.

## COPPIN STATE COLLEGE

*Six-Year Graduation Rate*

**Commission assessment:** Coppin's benchmark is 35 percent. But its six-year graduation rate has not exceeded 23 percent during the past four cohorts.

**Campus response:** This benchmark demonstrates Coppin's commitment to the improvement of its graduation rate. Better defined and more accurate data provided for the cohort will assist in the effort as well as the new initiatives planned through the use of new HBCU (Historically Black Colleges and Universities) Retention Improvement moneys. Second year retention rate improvement to the current rate of 70 percent provide the student numbers needed for the achievement of the goal. Additionally, the use of retention moneys to increase efforts placed on retaining students in their third, fourth and fifth years should impact retention in a positive manner. Finally, maintaining the current rate of increase experienced in the last two cohorts should provide Coppin the ability to achieve its benchmark of 35 percent for the graduation rate of the 1997 cohort.

*Graduation Rate of Community College Transfers*

**Commission assessment.** Coppin's benchmark is 39 percent. But the four-year graduation rate of community college transfer students was 27 percent in the most recent cohort and not above 32 percent in the past four cohorts.

**Campus response:** Should the lower graduation rate trend continue, the College would need to lower its goal and benchmark.

*Unemployment Rate of Graduates*

**Commission assessment.** Coppin's benchmark is 10 percent. But in the 1993 survey, its bachelor's degree recipients had an unemployment rate of 24 percent.

**Campus response.** The current unemployment rate (1996 survey) of 9.5 percent exceeded the planned goal of 10 percent. New initiatives which have included collaboration between faculty and career counselors have increased student participation at career fairs substantially. Large numbers of students have participated in all activities sponsored by Career Development. As a result more students are being hired. Additionally, new and recent efforts implemented by Institutional Research are yielding substantially higher survey response rates. Better and increased numbers of responses to questionnaires have enabled the unemployment rate to exceed its benchmark.

## SALISBURY STATE UNIVERSITY

*Percentage of Lower Division Credit Hours Generated by Core Faculty*

**Commission assessment:** Salisbury's benchmark is 67 percent. But the percentage of lower division credit hours generated by core faculty has steadily declined from 70 percent in 1992-93 to 56 percent in 1995-96.

**Campus response:** The number of credit hours generated by faculty in the 1996-1997 academic year increased from 56 percent to 58 percent.

*$ in Private Giving*

**Commission assessment:** Salisbury's benchmark is $1.8 million. But it had received just $690,000 in FY 1996.

**Campus response:** Dollars in private giving and the value of the University's endowment have increased substantially in FY 1997.

## TOWSON UNIVERSITY

*Licensure Exam Passing Rate - CPA*

**Commission assessment:** Towson's benchmark is 18 percent. But the passage rate of its graduates has steadily fallen from 24 percent in 1992 to 13 percent in 1995.

**Campus response:** While there was a decline in the pass rate for the last three years reported, the department was aware of the problem and began corrective action two years ago. However, students that were moving their way through the program during the time of the change in curriculum would not be ready for testing until 1996 and 1997. As demonstrated with the 1996 pass rate, the changes have made a substantial improvement in the pass rate and the department has already exceeded the 2001 benchmark.

*Percent Women of Full-Time Executive/Managerial*

**Commission assessment:** Towson's benchmark is 35 percent. But the percentage of women holding full-time executive/managerial positions at Towson has fallen steadily from 36 percent in 1993 to 27 percent in 1996.

**Campus response:** In 1995, there were 17 women and 36 men in this position classification. In 1996, there was an increase of 3 women and 20 men in this same position category. The 6 percent drop in women reported in 1996 was largely due to the number of economists hired in the Regional Economic Studies Institute. There are few women in this field which accounts for 60 percent of the increase in the number of men hired in 1996. The other divisions within the University have attended to this issue and in 1997 the trend has been reversed and 30 percent of the full-time executive/managerial staff are women. It is anticipated that the University will sustain this increase and continue to move toward the 35 percent benchmark for 2001.

## UNIVERSITY OF BALTIMORE

*Percent Tenured/Tenure Track Faculty Teaching Standard Load*

**Commission assessment:** University of Baltimore's benchmark is 90 percent. But the percentage of tenured and tenure track faculty teaching a standard load has declined steadily from 85 percent in 1993-94 to 65 percent in 1995-96.

**Campus response:** Implementation of the faculty workload policy of the Board of Regents represents a significant challenge to UB, since pre-existing workloads for the faculty were substantially lower than the new standard. Contractual commitments to faculty led to a delay in achieving full compliance with the new policy. After dropping to 65 percent compliance with the standard load immediately after implementing the new policy, UB achieved 80 percent compliance in AY 1998 and further movement toward the 90 percent benchmark goal is expected in AY 1999.

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

### *Books and Refereed Articles Published by Faculty*

**Commission assessment:** UMBC's benchmark is 3.5 books and refereed articles per FTE core faculty. But the ratio was just 2.7 in 1995-96 and not above 3.0 in the past four years.

**Campus response:** As we have noted in the past, this particular indicator is subject to significant fluctuation from year to year which is beyond the control of the campus. A cumulative measure would more accurately reflect the growing productivity of the UMBC faculty. However, UMBC remains confident that the faculty productivity in publications will reach the benchmark. As the measurements of faculty awards and, most importantly, the rapidly growing level of externally funded research expenditures show, UMBC's small, energetic and productive faculty is receiving increased recognition and respect at the national and international levels. Growth in publications will certainly follow the upward trend in awards and external funding.

### *Percent African-American of Graduate/Professional Students*

**Commission assessment:** UMBC's benchmark is 10 percent. But African-Americans made up just 6.9 percent of its graduate/professional students in 1996, and never more than 8.1 percent in the past four years.

**Campus response:** UMBC established its benchmark on this indicator as a stretch goal. It reflects the campus commitment to ensuring access and diversity as well as confidence that the success the campus has had in attracting talented minority undergraduates could be extended to the graduate program. To this end UMBC has already received a $1.3 million training grant from the National Institutes of Health to support the Meyerhoff Graduate Training Program in biomedical sciences. This program is designed to support students from populations underrepresented in science who are pursuing the Ph.D. in biochemistry, biological sciences, and psychology and health. The transition from a joint graduate school admissions and management process with the University of Maryland, Baltimore has presented challenges to progress on these indicators. However, the campus remains confident that its goals will be reached by fall 2001.

*Percent All Minorities of Graduate/Professional Students*

**Commission assessment.** UMBC's benchmark is 20 percent. But minorities made up 15.4 percent of its graduate/professional students in 1996.

**Campus response:** Same as above.

## UNIVERSITY OF MARYLAND EASTERN SHORE

*Six-Year Graduation Rate*

**Commission assessment:** UMES' benchmark is 40 percent. But its six-year graduation rate was 33 percent in the latest cohort and not higher than 36 percent in the past four cohorts.

**Campus response:** These rates and benchmark are low mainly because of our mission to provide access to underprepared students. Further, the black students in these counties usually score below the counties' average.

*Off-Campus Credit Enrollments*

**Commission assessment:** UMES' benchmark is 435. But its off-campus credit enrollments were only 110 in 1995-96.

**Campus response:** This is due to the loss of the degree program offering at the Eastern Correctional Institution. This was not anticipated…when the benchmark was set.

*Percent African American of Graduate/Professional Students*

**Commission assessment:** UMES' benchmark is 36 percent. But African Americans made up just 20 percent of its graduate/professional students in 1996, and this was the highest figure in four years.

**Campus response:** UMES made progress in 1997 toward achieving its benchmark. Nearly one-fourth of UMES' graduate students are African American.

*Percent All Minorities of Graduate/Professional Students*

**Commission assessment:** UMES' benchmark is 41 percent. But minorities made up just 25 percent of its graduate/professional students in 1996, and this was the highest figure in four years.

**Campus response:** UMES made progress in 1997 toward achieving its benchmark. Thirty percent of UMES' graduate students are racial/ethnic minorities.

*Percent of Lower Division Credit Hours Generated by Core Faculty*

**Commission assessment:** UMES' benchmark is 40 percent. But the percentage of lower division student credit hours generated by core faculty has slipped from 33 percent in 1992-93 to 29 percent in 1995-96.

**Campus response:** Enrollment at the University grew rapidly in the past few years, dictating a need for new faculty. Therefore, mostly part-time and temporary faculty were employed teach additional sections and lower division courses. This decreased the percent of core faculty teaching lower division courses. However, the allocation of additional faculty lines and the slower growth of lower division student credit hours due to improved retention should be sufficient to reach the 40 percent benchmark for this indicator.

## MORGAN STATE UNIVERSITY

*Percent Full-Time Undergraduates Who Are Maryland Residents*

**Commission assessment:** Morgan's benchmark is 70 percent. But the percentage of its full-time undergraduates who are Maryland residents has not exceeded 58 percent in the past four years.

**Campus response:** There are few premier historically black institutions in the nation, one of which is Morgan State University. Prior to 1960, demand for these institutions was particularly strong, resulting in generations of graduates now living throughout the nation. These alumni are now encouraging their children to attend Morgan. As a result, Morgan continues to be in great demand nationally, even though it does not recruit out-of-state. Irrespective, it has consistently held its overall out-of-state enrollment to 36-40 percent. Within the last five years, Maryland state colleges and universities have phased in a tuition policy to assess out-of-state students the full cost of education. Morgan had anticipated that this policy would likely result in a reduction in the out-of-state enrollment rate as reflected in the established benchmark. However, with full cost close to being fully implemented, out of state enrollments continue to be restricted to the historical levels. It should be noted that there are benefits to the out-of-state enrollment. Currently, out-of-state students provide 60 percent of tuition and fees revenue. This substantial revenue influx has assisted Morgan in minimizing tuition fee increases to its in-state students, particularly during the period when State resources were not available. This revenue base will continue to assist in moderating in-state tuition rates. Further, out-of-state enrollment is not curtailing access to in-state students.

*Percent of Lower Division Credit Hours Generated by Core Faculty*

**Commission assessment:** Morgan's benchmark is 80 percent. But the percentage of lower division student credit hours generated by core faculty has fallen from 68 percent to 55 percent during the past three years.

**Campus response:** Due to the steady enrollment growth during the late 1980s and the 1990s and the lack of state support from 1990 to 1996, the University had to resort to contractual faculty to operate in a financially responsible manner. Contractual part-time faculty are hired primarily to teach lower division courses, while the core faculty instructs upper division courses. As the State continues to provide funds to convert existing contractual to regular and additional faculty to support future growth, additional core faculty will be available to teach an increasing percentage of lower division student credit hours.

*Percent FTE Faculty Who Are Contractual*

**Commission assessment:** Morgan's benchmark is 20 percent. But the percentage of its FTE faculty who are contractual has been about 30 percent for each of the past four years.

**Campus response:** Morgan's part-time contractual faculty…is inconsistent with the University's mission, since contractual faculty do not provide guidance and advising to students. However, since 1998, the State began to address these issues by funding full-time authorized faculty. The University is only now seeing progress--1998 being the first year of funding to reduce contractual faculty. In FY 1999, the percentage of part-time faculty is projected to decrease to 24 percent. By FY 2000, this percentage will decrease to 22 percent, providing the State continues to assist the University in funding to reduce contractual faculty and add new faculty for growth.

## ST. MARY'S COLLEGE OF MARYLAND

*Percent African-American of Full-Time Tenured/Tenure Track Faculty*

**Commission assessment:** St. Mary's benchmark is 10 percent. But the percentage which African-Americans comprise of its full-time tenured/tenure track faculty has fallen from 10 percent in 1994 to 7 percent in 1996.

**Campus response:** This drop may be attributed to a change in calculation between the two years. Specifically, a black nonresident alien faculty member was mistakenly classified as an African American in the fall 1995 statistic but, because of his nonresident alien status, was properly excluded from the fall 1996 statistic. According to the counting rules concerning nonresident aliens and the assignment of racial categories, this black nonresident alien professor should not have been included in the fall 1995 count. It may be noted that during this coming academic year, two full-time tenure-track faculty members have been hired, and one black nonresident alien full-time tenure-track faculty member has been granted residency and will, therefore, be included in this statistic in the future.

## RECOMMENDATIONS TO THE GOVERNOR AND GENERAL ASSEMBLY

Maryland's accountability process, with specific performance indicators and measurable benchmarks, provides the Governor and the General Assembly with a comprehensive picture of how well public higher education is serving the state. The Commission believes that the current report fulfills that objective. It provides a look at the progress that Maryland's public colleges and universities have made toward achieving the goals that they have set for themselves halfway through the benchmark period, identifies specific areas in which the campuses need to improve their performance, and relates the explanations given and actions taken by the institutions on each of these. Successive reports will supply an increasingly clearer picture of how well the public campuses are doing on measures that have been deemed important to higher education and the State. In the benchmark year, the accountability report will be a means of ascertaining whether or not the institutions attained their goals.

The Maryland Higher Education Commission recommends the following actions this year to encourage the institutions to achieve their accountability goals.

**The appropriate committees or subcommittees of the General Assembly should hold hearings on the 1998 performance accountability report and identify the areas of performance that are of greatest concern to legislators.**

This year's performance accountability report marks the halfway point to the benchmark year. Accordingly, the Commission identified those indicators on which public colleges and universities were not making adequate progress toward the achievement of their self-established goals. Institutions were asked to provide explanations for their performance and/or actions that they have taken to remedy the situation. This document contains each of these areas of inquiry and the particular responses from the campuses. The perspective of legislators about the areas of accountability that are in greatest need of attention by Maryland public higher education would be of great value in directing the resources and energies of the State's colleges and universities. This is precisely the reason that the General Assembly established a performance accountability process for higher education, and the insights of lawmakers would be a valuable addition at this point.

**The Governor and the General Assembly should authorize the Commission to create a performance funding grant during the budget process, using the indicators and benchmarks from the accountability report.**

One of the main purposes of adopting the current accountability process was to link accountability and planning. The addition of a performance funding grant would encourage institutions to make progress in fulfilling their mission and advancing state

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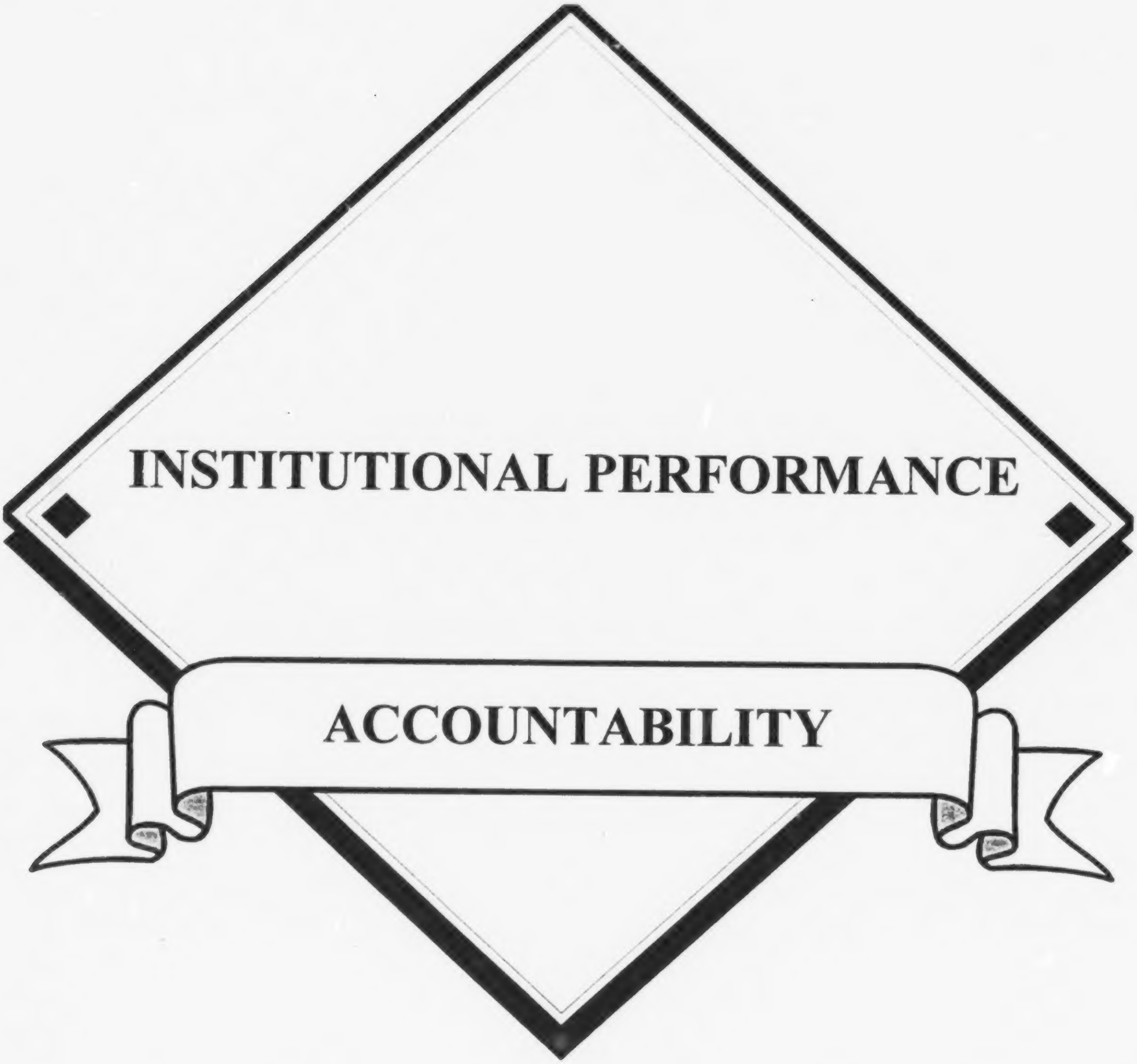
priorities. Ten states currently have a performance or incentive funding program of some kind, and the practice is spreading.

One of the strategies in *The Maryland Plan for Postsecondary Education* is that "institutional performance should be linked to higher education funding using indicators and benchmarks." The plan envisions that the performance funding model will emphasize the use of output and outcomes-related indicators, notably those related to students. The Commission believes that the best mechanism for managing this initiative would be an "above the base" grant to be administered by the Commission.



# INSTITUTIONAL PERFORMANCE

## ACCOUNTABILITY

# COMMUNITY COLLEGES

# ALLEGANY COLLEGE OF MARYLAND

## MISSION

**Mission**
Allegany College exists to improve the lives of people by providing them with quality education and support services at reasonable cost in a convenient and comfortable environment.

**Aspirational Goals**
Allegany College visualizes an institution of higher education that is respected for its overall quality, its faculty and staff, its caring attitude, its physical environment, and its outstanding service to its students and community.

## SIGNIFICANT TRENDS

Allegany College experienced steady credit enrollment increases between 1989 and 1993 but has been experiencing slow, gradual, enrollment decreases for the past few years. Enrollment in continuing education programs continues to be strong, with over 8,600 students and more than 13,000 registrations for courses and programs during FY98. Both credit and continuing education enrollment is expected to increase, according to MHEC and Allegany College projections.

Credit students at Allegany are mostly traditional, female (65%), white (97%), taking classes on a full-time basis (55%), and residing in Allegany County (53%). If present trends continue, however, the College should attract even a higher proportion of older, female, part-time, and out-of-state students from its tri-state service region. College marketing strategies as well as regional economics and demographics will drive these changes. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years, with a decreasing proportion of the population being male and under 25 years of age.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including telecommunications, criminal justice, hospitality, recreation, tourism/travel, and allied health. Responding to service area needs, the College is beginning several new programs in FY 1999 in the areas of Therapeutic Massage Therapy, Legal Nurse, Culinary Arts, and Telecommunications. It is exploring possibilities in several other emerging areas, including Electronic Technology and Turfgrass Management. The College expects to serve as a catalyst for the dissemination of new informational and advanced technologies as it expands its

Internet capabilities, utilizes new telecommunications and multimedia facilities, and rehabilitates the campus communications system.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. However, during the next four years, the College will need to increase out-of-state tuition to comply with State mandated formulas for out-of-state charges. This may significantly affect the College's accessibility in the region and lower enrollment expectations.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state funding has not been adequately increased. The new funding formula for community colleges provides increased funds to the system, but the formula distribution changes placed Allegany at the low end, thus providing insignificant projected increases for the future. Therefore, the College must draw increasingly on revenues contributed by student tuition and fees. Continued student tuition hikes can be expected to counteract trends in favor of increased student enrollment to some extent. Anticipated changes in federal/state formulas for awarding student aid will also affect the enrollment picture at the College. However, the College is responding aggressively with new initiatives in the areas of recruitment, curriculum, retention, and job placement to ensure that it maintains and increases its service levels to the state and region.

## INSTITUTIONAL ASSESSMENT

Long-term planning is important in the College's efforts to be proactive. The foregoing information, describing the current situation as measured by the MHEC indicators is being used to measure the progress of the College in achieving its goals. Benchmarks established during the previous fiscal year continue to be plausible and achievable. In many instances, the College has exceeded its benchmarks and in only a handful of cases has it declined.

The College's biggest challenges continue to be shifting funding sources and expectations of modest enrollment growth. The major strategies that are being implemented to deal with these challenges as well as others are organized according to the Accountability Report themes of Quality, Effectiveness, Access, Diversity, and Efficiency/ Allocation of Resources.

**Quality**
The College has, as one of its primary goals, maintaining quality and promoting students' success. It has adhered to the benchmarks established for all indicators, including the new benchmark set for student satisfaction with transfer preparation. Indicator 1 - Student satisfaction with job preparation, and Indicator 2 - Student satisfaction with transfer preparation, decreased for 1996. These declines can reasonably be explained by the changes in the survey method and questionnaire. Because of these changes, the survey was sent out later than usual, resulting in a lower response rate of 35% instead of the usual 60%. The College expects these indicators to increase for the next follow-up survey. At that time, the College will be able to more accurately measure its progress toward these goals.

New data were available for two of the measures. On one measure, the College improved by 2% on employer satisfaction with CC graduate hires. On the second, transfer student success as measured by GPA first year at transfer institution declined slightly from 2.74 to 2.69, just missing the benchmark set for 2000-01. Though it is difficult to ascribe this decrease solely to efforts currently underway, the College expects to enhance student transfer success by improving and evaluating, advising and implementing a general education teaching and learning program. In tandem with other community colleges in the State, the College is currently reviewing its Freshman English Composition courses to ensure that they meet Statewide standards for writing competencies.

**Effectiveness**
The College continues to make positive strides toward developing a culture of institutional effectiveness. This year's effectiveness indicator outcomes are evidence of this progress. It improved or maintained its position for all but one indicator in this category. The College continues to build upon this progress in three general areas: student retention, job placement, and transfer rate. The second year retention rate decreased significantly for 1996. However, the College has been active in this area. It recently implemented a student tracking model for developmental education and new systems for intervening when students fail to enroll in recommended coursework. The system includes a computer registration component which blocks the registration of students assessed as needing remediation in inappropriate higher-level coursework. In addition, a learning communities project, piloted in the Fall 1997, semester with the aim of improving retention of those developmental students enrolled in social science curricula, is being studied and may be tried in other areas as well. An improvement in the four-year transfer/graduation rate from 37.6% to 43.6% may, in part, reflect progress the College has made in developing articulation agreements with other colleges and universities. It has begun to offer several distance learning programs on campus in cooperation with a number of four-year schools. The unemployment rate of graduates decreased significantly from 7.6% in 1994 to 2.0% in 1996. This improvement can be attributed to favorable trends in the regional job-market, high demand for graduates with technical skills, and job placement activities undertaken by the Job Placement Office. Although the trends are clearly favorable, the College continues to expand its Job Placement activities. This year it conducted its first Career Fair at the newly opened

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Rocky Gap Lodge and began on-campus interviewing by regional firms.

**Access**

After several years of vigorous student enrollment growth, enrollment has declined slightly. The College has begun several major initiatives to arrest this decline. The College has recast its image to emphasize its regional character and its expanded program options. The College now also employs two full-time recruiters and two part-time assistants. It has implemented a World Wide Web page, which provides College information, course registration material, and application form and will begin to offer on-line Internet registration in the future. A refurbished telecommunications network was ready in August 1997 and will soon permit dial-in telephone registration. Distance learning classes will soon be offered at a fourth off-campus facility in the Cumberland area, thereby expanding access to course offerings. The College is exploring the possibility of encouraging private investment in student housing on its campus and/or in close proximity. Continuing Education is expanding activities in the service region and recently purchased with grant assistance a mobile computer lab for offering customized, on-site computer coursework.

**Diversity**

The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. However, minority and African American enrollments exceed these benchmarks, in part, because of successful College prison education initiatives. During the 1997-98 academic year, the College enrolled over 45 prison inmates from predominantly minority backgrounds at the new Federal Correctional Institution in Cumberland. A similar initiative at a new State correctional facility may yield similar success.

Additional progress is needed and desired in attaining minority representation in the faculty and administrative ranks, but it has been a difficult task. Statistics available through the State of Maryland Department of Employment and Training indicate an extremely limited pool of qualified minority applicants in this geographical area. College efforts to attract candidates has been largely unrewarded. The problem is exacerbated by the fact that qualified candidates from other areas are unable or unwilling to relocate to this geographical area. This is due to the non-competitive salaries the College is able to offer as compared to what qualified minority candidates are able to secure in other areas of the State and country.

The College has interviewed several African American candidates for instructional positions at the College during the past three years. One candidate was offered a position, but he declined the offer. The College continues to advertise vacant positions in the Affirmative Action Register, the Afro-American Publication, and the Chronicle of Higher Education. In addition, notices are sent to black colleges and universities for posting. The College will continue its efforts and is committed to procedures designed to ensure non-discrimination in the selection of new employees.

**Efficiency/Allocation of Resources**
The College will strive for progress in expanding its resources and the efficiency of resource use. The new indicator, percentage of budget to instructional support, with a benchmark of 49% declined somewhat from 1994 to 1996, but the indicator held steady for 1997 even with the slight decrease in enrollment in 1997-1998. This percentage is expected to increase once growth resumes. Current and projected enrollment figures available for the fall 1998 semester indicate that growth will resume in the next fiscal year.

Physical plant is another area of major concern and the College's new Campus Master Plan calls for renewal of many College facilities, most of which were constructed in 1969. The College has completed the renovation/addition of the College Center. The design phase of renovation for the Science Building is expected to begin during fiscal year 1999 with the construction phase beginning in the year 2000. Though County capital budget limitations are making it difficult to adhere to timetables and budgets established for later projects, it appears more certain that the College will begin to renovate its Physical Education facility and re-roof a number of campus buildings after the year 2000.

The College Foundation is working to expand its Alumni Association and contribution base through more aggressive telephone and mail solicitation of former students and a Planned Giving Program. This entails also creating a post-graduate student tracking system. The College continues to seek contributions to its equipment and program needs from private sponsors and seeks to develop business-industry partnerships in various areas. The College is currently developing cooperative programming with the future Rocky Gap Convention Center to host its new culinary arts program and CE-sponsored professional conferences.

Note: A benchmark of 31% was set and approved by Allegany College of Maryland's governing board for the new indicator (Indicator #21 - Four year success rate of all minorities).

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# Allegany College of Maryland

**Quality**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **100.0%** | **100.0%** | **100.0%** | **96.1%** | **100.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **95.5%** | **97.2%** | **98.3%** | **91.7%** | **98.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **98.0%** | **100.0%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.55** | **2.65** | **2.74** | **2.69** | **2.72** |

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# Maryland Higher Education Commission
# 1998 Indicators for Institutional Performance Accountability Report
# Community Colleges
# Allegany College of Maryland

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **65.8%** | **63.5%** | **68.8%** | **58.5%** | **63.5%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **62.5%** | **61.1%** | **65.7%** | **64.1%** | **63.0%** |
| 7 | Licensure exam passing rate<br>Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Registered Nursing Licensure Exam** | **96.0%** | **99.0%** | **95.0%** | **96.6%** | **98.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Practical Nursing - Licensure Exam** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Dental Hygiene - National Board Exam** | **100.0%** | **90.0%** | **100.0%** | **NA** | **96.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **National MLT Registry** | **90.0%** | **92.0%** | **100.0%** | **100.0%** | **96.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Radiologic Technology - Cert. Exam** | **92.0%** | **100.0%** | **100.0%** | **100.0%** | **96.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Respiratory Therapy-Certification Exam** | **93.0%** | **100.0%** | **100.0%** | **93.0%** | **98.0%** |
| | Exam name | | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Occupational Therapy Assistant-Cert. Exam** | | **100.0%** | **100.0%** | **100.0%** | **96.0%** |
| | Exam name | | | 1996 | 1997 | **2001 BENCHMARK** |
| | **Phjysical Therapist Assistant-Cert. Exam** | | | **93.3%** | **NA** | **96.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **47.8%** | **46.2%** | **37.6%** | **43.6%** | **46.0%** |
| | # of students transferring to a | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | MD public four-year institution | **138** | **140** | **141** | **144** | **140** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **3.7%** | **6.7%** | **7.6%** | **2.0%** | **6.5%** |

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# Allegany College of Maryland

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $78 | $82 | $84 | $87 | $110 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 58.0% | 57.0% | 56.8% | 50.8% | 60.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 346 | 429 | 391 | 385 | 429 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 3.0% | 3.0% | 2.5% | 2.6% | 2.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 3.0% | 3.0% | 3.2% | 3.3% | 2.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 49.2% | 50.0% | 46.0% | 49.4% | 50.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 46.7% | 46.7% | 46.7% | 46.7% | 50.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 25.0% | 26.3% | 33.3% | 50.0% | 26.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 11.1% | 32.0% | 30.8% | 50.0% | 31.0% |

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# Allegany College of Maryland

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **72.5%** | **80.9%** | **69.5%** | **63.8%** | **80.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **49.0%** | **46.7%** | **45.4%** | **45.4%** | **49.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving* | **$177,118** | **$269,807** | **$338,218** | **$399,805** | **$268,786** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value** | **$1,679,267** | **$1,880,506** | **$2,050,169** | **$2,453,997** | **$2,877,412** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value*** | **4.1%** | **8.4%** | **3.6%** | **15.1%** | **4.3%** |

* This figure includes foundation contributions.
** This figure includes foundation amounts.
*** Capital improvement funds received from the State are included in this figure.

# ANNE ARUNDEL COMMUNITY COLLEGE

## MISSION

**Mission**
With teaching as its central mission, Anne Arundel Community College strives to embody the basic convictions of the American democratic ideal: that individuals be given full opportunity to discover and develop their talents, energy and interest, to pursue their unique potentials, and to achieve an intellectually, culturally, and economically satisfying relationship with society. Such opportunity should be easily available and readily accessible to all Anne Arundel County residents.

**Aspirational Goals**
Anne Arundel Community College is a premier learning community whose students are among the best prepared citizens and workers of the world.

## SIGNIFICANT TRENDS

The college regularly collects extensive data on significant trends through the on-going efforts of its Planning and Budget Council. In addition to the college's outstanding Institutional Research Office, the Futures Environmental Scanning Team, Institutional Assessment Team, Technology Team, and Resource Development Team are parts of the college's on-going external and internal monitoring system. Information from this monitoring system continues to be the basis for decision making in such areas as teaching and learning, enrollment management, budgeting, professional development activities, human resources, technology and especially academic/educational program planning.

**Academic**
The college continues to exemplify the concept of "partner" in providing services to our community. AACC recognizes and responds to our role in the community by providing traditional transfer credit education and addressing major workforce development and K through 12 issues. Anne Arundel Community College has and continues to build a national reputation in this area with such partnership initiatives as the Northrop Grumman Training Project (a business, local government and college program), and the Teacher Technology Training project (a K through 12, local government, college program).

Faculty, administrators, and staff membership in the Anne Arundel County Public School's Superintendent's special task force on student achievement continues to strengthen the K through 12 partnership: and on-going partnerships with the USM schools and private higher education institutions signal significant progress in the college's central role in providing "seamless" education for our community.

Staying out in front of changes in academic demands continues to be a college priority. In academic year 1997-1998, the Educational Policies Committee approved 17 new special topic courses, 18 new courses, 38 course modifications, 9 certificate modifications, 6 new Letters of Recognition and deleted 6 courses. In both credit and noncredit educational opportunities, the college continuously monitors its offerings to ensure that they meet the new and emerging educational needs of our students and citizens and that they are offered in a time, place, and format that meets their scheduling needs. In addition, operational moneys are budgeted each year for faculty to design innovative instructional methodologies and programs in anticipation of emerging academic needs.

From an internal perspective, the college is beginning to feel the impact of a significant number of anticipated faculty retirements. The college has developed recruiting strategies, revised hiring guidelines, and established new policies in order to address this important issue. As a result, the college is confident that it will continue to maintain quality as one of its top priorities.

**Demographic**

The number of county high school graduates is expected to increase slowly throughout the remainder of the century with an estimated 4200 graduates in the year 2000. Also increasing is the percentage of high school graduates attending Anne Arundel immediately after high school. Minority student enrollment from recent high school graduates is also expected to continue to increase. More and more Anne Arundel county high school graduates view Anne Arundel Community College as their college of choice. The college expects that this will continue to increase the demand for day classes throughout the next five to ten years.

Additionally, enrollment of non-traditional students in noncredit courses continues to increase significantly. As Anne Arundel County continues to aggressively pursue new business, the college expects to meet the new and emerging educational needs of its community and to see continuing increases in training demands from employees and employers as they attempt to keep their skills competitive in a rapidly changing work environment. Our strategic plan includes action plans to keep pace with these emerging demands.

**Finance**

The college's five year financial plan ensures enlightened decision making for the students, college and county. FY1999 marks the third year of a five-year agreement with Anne Arundel County. The five year agreement and the new state funding formula have been, and will continue to be, key factors in providing the level of funding necessary to ensure access and quality over the next five years. In addition, the college continues to aggressively pursue other external funding sources and we constantly review operations for efficiencies and reallocation as a means of achieving higher level priorities. As a result of a commitment to increase the ease with which students can access financial aid, the college experienced a 47 percent increase in the number of students served and a 66 percent increase in the dollars awarded between 1995 and 1997. Projections indicate that the demand for financial aid will continue to increase in the future.

The Board of Trustees has clearly stated its intention and commitment to keeping tuition low by benchmarking tuition and fees at a $67 per credit hour in FY 2003 (Indicator #11). The college and the Board of Trustees take seriously the college's mission to remain affordable to all citizens of Anne Arundel County and to ensure that no one is denied access to educational opportunities because of their inability to pay.

## INSTITUTIONAL ASSESSMENT

Anne Arundel Community College strives to continue to live up to its motto of "Students First." The college is excited about the opportunity to showcase our successes through the Institutional Accountability Report and it embraces the concept of holding itself accountable for the mission mandates of all community colleges: quality, effectiveness, access, diversity and efficiency.

### Quality

The Maryland Higher Education Commission's Graduate Follow-Up Survey continues to validate that graduates, employers and transfer institutions find AACC students well prepared for their careers and their transfer studies. Students are extremely satisfied with job and transfer preparation. Their perceptions are verified by our 100 percent employer satisfaction rate, a record the college has kept for the last ten years. Additionally, GPA of transfer students continues to increase over the last four cohort years. In fact, although Anne Arundel has set its standards very high, its transfer students in AY 96-97 have surpassed over AY 2000-2001 benchmark of 2.73. The college is very proud of its students and their successes.

### Effectiveness

In terms of retention rates, although both Indicator #5, "Second Year Retention Rate," and Indicator #6 "Second Year Retention Rate of Remedial Students," slipped slightly for the 1996 cohort year, Anne Arundel student retention rates are still higher than the large community college cohort average and the system average. The college continues to work diligently to reach the FY 2000 benchmarks in each of these two indicators.

AACC licensure exam pass rates (Indicator #7) continue to be exceptionally high and the college takes pride in its on-going efforts to reach the benchmarks. The Rad Tech passing rate was 100 percent for the third year in a row and Nursing has been over 97 percent in each of the last five years.

The college continues to be concerned with the declining transfer/graduation rate (Indicator #8). Still higher than the cohort and system average, this decline may be related to the strong economic climate that draws young people to work before they complete their studies. This strong employment market, especially in computer technology fields, is substantiated by the exceptionally low unemployment rates of graduates as revealed in the 1996 Graduate Follow-Up Survey (Indicator #10).

**Access**

Anne Arundel Community College believes that its commitment to low tuition and fees keeps the path of higher education open to all potential students. Noncredit and credit enrollment increases indicate that students are not only finding their way to AACC but are selecting Anne Arundel as their first choice in higher education.

**Diversity**

Diversity in the student body continues to increase and the college has met its benchmark for Indicator #15, "Percent of Minorities of Total Headcount Enrollment," and continues to move towards the achievement of the benchmark in Indicator #14, "Percent of African American of Total Headcount Enrollment." Both benchmarks were set to mirror the percentage of minorities in the county population over the age of 18. Additionally, the student body is well on its way in 1998 to being the most diverse in the college's history.

The entire college continues to be concerned with the low rates in Indicator #20, "Four Year Transfer/Graduation Rate of African American Students," and the new Indicator #21, "Four Year Transfer/Graduation Rate of Minority Students." In the last five years the college has initiated many new programs to address this on-going concern. These efforts will become evident when the 1995 cohort reaches its four year mark. The college believes that these efforts will make the 1997 benchmarks achievable and highly realistic.

**Efficiency**

The college continues to target the majority of its financial resources directly in support of instruction as evidenced by Indicator #23 "Percent of Budget to Instructional Support." Additionally, in support of its strategic priority "funding," the AACC Foundation has increased its endowment value and is continuing to focus on raising dollars in private giving. The Foundation continues to support the college by developing major fund raising projects and campaigns in order to reach our FY 2002 benchmark to raise $1,000,000.

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### Quality

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **97.9%** | **98.5%** | **99.5%** | **98.8%** | **100.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **97.7%** | **95.3%** | **96.1%** | **96.8%** | **100.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.61** | **2.66** | **2.71** | **2.76** | **2.73** |

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## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **65.6%** | **65.3%** | **68.0%** | **65.4%** | **70.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **67.7%** | **69.0%** | **71.4%** | **68.1%** | **72.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **Nursing** | **99.0%** | **98.0%** | **100.0%** | **97.0%** | **100.0%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **Radiological Technology** | **94.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **EMT Paramedic** | **72.0%** | **88.0%** | **79.0%** | **73.3%** | **90.0%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **EMT Ambulance** | **87.0%** | **95.0%** | **96.0%** | **94.9%** | **98.0%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **EMT-First Responder** | **97.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **Cardiac Rescue Unit** | **100.0%** | **81.0%** | **NA** | **NA** | **100.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **41.9%** | **42.5%** | **37.9%** | **33.4%** | **44.0%** |
| | # of students transferring to a | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | MD public four-year institution | **936** | **873** | **797** | **762** | **923** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **1.7%** | **4.2%** | **3.3%** | **2.6%** | **2.0%** |

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### Access

| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
|---|---|---|---|---|---|---|
| 11 | Tuition and fees in-county (per credit hour) | **$61** | **$61** | **$61** | **$61** | **$67** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **58.8%** | **58.7%** | **58.8%** | **59.5%** | **60.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **1,966** | **2,253** | **2,728** | **2,949** | **2,900** |

### Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total headcount enrollment | **9.1%** | **10.0%** | **10.3%** | **10.3%** | **12.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **13.7%** | **14.6%** | **15.6%** | **16.1%** | **16.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **6.8%** | **6.5%** | **6.6%** | **6.7%** | * |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **45.6%** | **43.5%** | **44.4%** | **47.0%** | * |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **12.5%** | **12.5%** | **9.5%** | **9.3%** | * |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **55.0%** | **50.0%** | **47.3%** | **56.0%** | * |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **14.7%** | **14.0%** | **20.3%** | **16.2%** | **21.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **22.9%** | **31.3%** | **26.5%** | **22.6%** | **25.0%** |

* The college refers MHEC to its annual affirmative action plan for the identification of appropriate annual benchmarks.

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## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **63.0%** | **62.0%** | **60.1%** | **61.6%** | **60.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **57.0%** | **56.0%** | **56.0%** | **55.0%** | **57.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$682,312** | **$443,318** | **$730,246** | **$405,864** | **$1,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$953,664** | **$1,222,296** | **$1,472,660** | **$1,522,195** | **$2,600,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **4.9%** | **2.9%** | **6.5%** | **1.3%** | **5.0%** |

# BALTIMORE CITY COMMUNITY COLLEGE

## MISSION

**Mission**
The mission of Baltimore City Community College is to provide quality, accessible, and affordable education to help develop the full potential of productivity of the citizens of Baltimore. As a State-supported comprehensive two-year degree-granting college, it provides technical and career education to strengthen the Baltimore economy, transfer preparation in the arts and sciences, creative continuing education programs for adults and businesses, and developmental education and success strategies, with a mastery of critical thinking skills stressed in each area.

**Aspirational Goals**
The vision of Baltimore City Community College is to create a beacon of hope and a world class work force in Baltimore. The College hopes to attain three institutional goals in terms of student success rates: rank in the top third of Maryland community colleges on the variable of student success, rank in the top third of Maryland community colleges on the variable of transfer goal achievement, and rank in the top third of Maryland community colleges on the variable of full-time employment of career program graduates in the field of training.

## SIGNIFICANT TRENDS

Since its creation as a State institution in July 1990, Baltimore City Community College (BCCC) has experienced a 26 percent increase in its credit headcount, during a period of continuing decline in the City's population. BCCC serves more City residents (29.5 percent in Fall 1997) as undergraduates than any other institution. Only 2 percent of the City population attends a Maryland institution of higher education - about half the participation rate in most other jurisdictions. Consequently, the Maryland Higher Education Commission's (MHEC) projected headcount increase of 9 percent over the next decade is consistent with BCCC's mission to enhance accessibility for City residents.

BCCC's student success rate has improved substantially, from 25 percent for the Fall 1985 full-time entering class to 34 percent for the Fall 1993 class. This rate is still below the statewide average; and there is a need for further investment in programs, services, and remediation. Continuing growth in the services industry sector and in the professional/paraprofessional/technical occupation cluster, together with the impact of welfare reform upon increased job training, call for increasing State aid.

The impact of welfare reform continued to be felt in AY 1997-98 in the number of students receiving Temporary Cash Assistance being told to go to work rather than return to college. Fifty-four percent of the College's students receiving Temporary Cash Assistance in Fall 1996

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did not return in Fall 1997. In order to retain these students in the future, BCCC negotiated an agreement with the Baltimore City Department of Social Services which permitted students to satisfy their work requirement if (1) they were attending BCCC full-time (12 hours or more including remedial courses) and were enrolled in a credit program; or (2) they were participating in the work-study program (15 hours per week) and were enrolled in at least one credit (including remedial) course.

In cooperation with Balitmoreans United in Leadership Development (BUILD) and the Solidarity Sponsoring Committee, and with support from the Governor's Office and the Family Investment Program (FIP), BCCC will be participating in a pilot program which will permit students to participate in higher education without having to engage in separate work activities. The pilot program will run for a period of two years and will include all FIP customers in Baltimore City who are currently enrolled full-time in a certificate or Associate degree program. The course of study must be completed in two years or less and the student must maintain passing grades. The pilot program will be reviewed and evaluated by the University of Maryland School of Social Work to determine its effectiveness.

The College's Business and Continuing Education Center (BCEC) also plays a significant role in Baltimore City's Welfare to Work initiative. The Center has partnered with the Department of Social Services (DSS) to provide technical and employability skills training to people seeking to move from welfare roles to meaningful careers in Baltimore. BCEC began its relationship with DSS by providing employability skills training to food stamp recipients in FY 1997. Currently DSS has contracted with BCEC to provide technical and employability skills training to clients who qualify under guidelines established for Temporary Assistance for Needy Families (TANF) legislation.

The College's proposed legislation in the 1998 General Assembly to link BCCC's funding to the State aid provided to public four-year colleges was passed by the State Legislature on April 13, 1998 and will be phased-in over the next three years - 60 percent in FY 1999, 63 percent in FY 2000, and 66 percent in FY 2001 - resulting in a $5 million enhancement to the College's base budget. This funding mechanism is consistent with the community college funding formula enacted for the other seventeen community colleges in 1996. With this funding enhancement, BCCC will achieve the average State funding per FTE within the community college system. No tuition increase is proposed for FY 1999.

To summarize: recent trends show expansion in overall enrollment, challenges to accessibility, improvements in some student outcomes, challenges in remedial course work and student support, and a future change from the essentially flat State support since BCCC's renaissance as a State institution.

# INSTITUTIONAL ASSESSMENT

**Quality**

BCCC graduates tend to be extremely satisfied with their job preparation; 96.5 percent of the 1996 career program graduates rated their preparation as "Very Good", "Good", or "Fair" (Indicator 1). While this is a slight decline from the 1994 graduates, the level of satisfaction remains extremely high. The College's internal program evaluation process uses a more rigorous approach to identify specific programs where improvement should be sought. Due to changes in the timing of MHEC's distribution of the graduate follow-up survey, BCCC experienced its lowest response rate ever (22 percent). The number of responses to the employer survey was so small that it renders the results meaningless (Indicator 3). BCCC's transfer student GPA increased from 2.49 for AY 1995-96 to 2.59 for AY 1996-97 (Indicator 4). Graduates' ratings of transfer preparation increased slightly to 93 percent (Indicator 2). BCCC is pleased with the modest increases related to transfer preparation and preparing students for successful transfer to four-year institutions remains a priority.

**Effectiveness**

With respect to Indicators 5 and 6, which address second year retention rates, BCCC has many activities underway to address the retention of students. BCCC was awarded a Title III grant in 1994 to redesign ~~the reme~~dial program and enhance retention of remedial students, which make up the majority of incoming students. The Academic Affairs Division's Academic Development Program (ADP) continued the Transitional Mentoring Program (TMP) in conjunction with the College's Student Affairs Division's Counseling Center. The TMP assists students who have completed remedial courses and are making the transition to college level courses. The program includes weekly discussions among students, counselors and instructors regarding students' progress and developing customized student workshops. Other specialized support services include the Positive Men's and Women of Strength programs and the Retention Services Center (RSC). The RSC's counselors are dedicated to increasing the retention of high risk students in selected career programs through specialized counseling, academic advising, personal development seminars, and faculty consultations. Strong linkages between classroom activities and counseling and library services remained a focus particularly in BCCC's PRE 100, a freshman orientation course run by the ADP (with 1272 students enrolled in Fall 1997). The addition of a 'drop-in' child care center at the Liberty Campus, known as the 'Kiddie Kollege,' has been an added convenience to students with children. The Center's hours are built around BCCC's class schedule. Additionally, students enrolled in the Early Childhood Education program assist the staff of the Center and are able to fulfill their 'laboratory' requirement on campus. These collaborations provide increased support to students in addressing their many challenges.

While the four-year transfer/graduation rate (Indicator 8) is a reasonable outcome measure, it leaves out perhaps the most important component of the traditional student success rate: retention. Indicators 5 and 6 merely consider retention after one year. The success rate by definition is a four-year measure limited to first-time full-time entrants. The (four-year) retention component allows colleges to take into account three student variables: many community college students "stop-out" for a semester or more; many students who enter as full-time do not remain full-time throughout their college careers; and most importantly at BCCC, the extremely high proportion of entering students requiring extensive pre-college level coursework, in most cases, many semesters.(see Indicators 29 - 31). This population's needs necessitate more than two years to complete an AA degree and unfortunately, decrease the likelihood of graduation and/or transfer. Given these factors inherent to most community college enrollments, it seems inappropriate to exclude the four-year retention component. BCCC's four-year student success rate, inclusive of the retention component, paints a very different picture than the transfer/graduation rate alone:

| Year of Entry: | 1988 | 1989 | 1990 | 1991 | 1992 | 1993 |
|---|---|---|---|---|---|---|
| Transfer/Graduation Rate | 22% | 28% | 23% | 23% | 20% | 20% |
| Success Rate | 34% | 37% | 39% | 35% | 33% | 34% |

Clearly, the retention component is key when measuring "student success" and institutional "effectiveness" for institutions with these special populations of students.

BCCC, through its program evaluation process, is seeking to improve its passing rates for licensing exams in the Allied Health fields (Indicator 7). The decline in the passing rate of the Nursing licensing exam was primarily due to changes in the faculty and the curriculum. The department has developed an action plan to increase the pass rate to its typically high level. Steps include increased tutoring, mentoring, review courses, practice testing, and easing the transition process for new faculty. An action plan has also been developed to increase the passing rates for the Dietary Manager and Dietetic Tech licensing exams focusing on curriculum review and enhancement with test review an integral part of several components. Steps include enhanced review sessions, a more comprehensive final examination, requirements for a computer based case study review, and additional course requirements. Currently, licensure is not a requirement for Dietary Managers or Technicians. Steps will be taken to address "marketing" the exam to students to emphasize clinical and supervisory opportunities in the field.

Additionally, the Student Affairs Division was restructured to better focus its resources for recruitment and retention. The Division is now divided into two units: Enrollment Management, which encompasses recruitment and enrollment functions, and Student Development, which provides retention services designed to increase student success and involvement in campus life at both campuses.

**Access**

When considering tuition and fees (Indicator 11), the College focused on the financial resources of our service population (Indicators 28 and 28a). Hence, FY 1998 will see no increase in tuition and fees.

BCCC is proud of its nearly thirty percent "market share" (Indicator 12). Baltimore City has several colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, the College will be implementing its "Weekend College" in Fall 1998 at the Harbor Campus. The Admissions Office maintains a comprehensive recruitment plan for the City's high schools. The Public Relations and Community Relations Offices implemented advertising, marketing, and outreach initiatives that reach a wide range of potential students. Additionally, BCCC is seeking an external marketing consultant to develop a comprehensive marketing plan with new ways to attract students from all sectors of the City.

After a steady increase from AY 1993-94 to AY 1995-96, BCCC experienced a decline in continuing education FTEs from AY 1995-96 to AY 1996-97 due primarily to changes in the literacy programs resulting from external funding changes (including new Maryland State Department of Education regulations) and issues faced by the Department of Corrections. However, Baltimore City is still in desperate need of BCCC's literacy services; forty percent of City residents over 25 years old do not have a high school diploma. Therefore, BCCC expanded its customized training program to provide literacy services. Businesses pay for these programs and employees are trained at their job site during work hours. BCCC remains the largest provider of literacy services in Maryland; nearly 2000 adult learners receive BCCC's instruction at over 35 locations throughout the City. With new programs balanced against budget concerns, BCCC hopes to see modest increases in non-credit FTEs.

**Diversity**

BCCC's student body reflects a relatively stable proportion of students who are African American, at 82 percent for the past three fall semesters (Indicator 14). The four-year transfer/graduation rate of African American students (Indicator 20) for the 1993 cohort increased to 20 percent, making modest progress towards our benchmark. As discussed with regard to Indicator 8, retention should be a component of this measure.

| Year of Entry: | 1988 | 1989 | 1990 | 1991 | 1992 | 1993 | |
|---|---|---|---|---|---|---|---|
| Transfer/Graduation Rate | | 18% | 25% | 20% | 22% | 17% | 20% |
| Success Rate | 33% | 36% | 32% | 34% | 30% | 35% | |

Again, it is clear how important the retention component is when measuring "student success." Major initiatives underway to enhance this population's success include the Task Force on the Recruitment and Retention of African American Males. This rate for all minorities (Indicator 21) remained stable at 20 percent for the 1991 and 1992 cohorts.

The percent of full-time faculty who are African American (Indicator 16) increased from Fall 1996 to Fall 1997 to 42 percent bringing BCCC closer to its benchmark of 46 percent. BCCC's Affirmative Action policy is expected to increase the percent who are African American by Fall 2001. The percent of African American executives/managers (Indicator 18) remained essentially stable from Fall 1996 to Fall 1997. The percentage of full-time faculty who are women (Indicator 17) remained relatively stable, as did that for executive/managers who are women (Indicator 19).

BCCC promotes campus-wide diversity awareness through its Institute for Inter-Cultural Understanding whose membership includes students, faculty, and staff.

### Efficiency/Allocation of Resources

The percent of student contact hours generated by core (full-time) faculty reflects cost constraints that prohibit BCCC from allocating Position Identification Numbers (PINS) sufficient to consistently exceed fifty percent (Indicator 22). The percent of the budget allocated to instructional support (Indicator 23) does illustrate BCCC's focus on the classroom, both credit and non-credit. The remaining indicators reflect BCCC's commitment to the most efficient use of scarce resources for facilities and increased efforts in fundraising.

# ACCOUNTABILITY INDICATORS

It is an accepted organizational principle that output is a function of input. The inputs of a college include its mission and the skills, resources, and motivation of the faculty and staff. The inputs also include its financial resources and the preparedness of the students upon entry. In order to get a more complete picture of BCCC's progress in achieving its goals, these "Institution Specific" indicators measure such variables, or inputs, that impact the College's outcomes, or output. The majority of the 26 State-mandated indicators are measuring output. In terms of inputs, Baltimore City Community College is unique among Maryland community colleges in these key areas.

First, in FY 1998 BCCC remained the only one of the eighteen Maryland community colleges that did not receive its funding based on the community college funding formula. As a State-supported institution, BCCC was almost entirely dependent on the State for most of its unrestricted revenue. As a result, tuition and fees have increased 18 percent since FY 1995. BCCC was committed to not raising the tuition in FY 1999 and there will be no FY 1999 increase. Despite past increases in tuition, in FY 1998 BCCC ranked 17th in the State in terms of unrestricted revenue per student FTE. However, the College's proposed legislation in the 1998 General Assembly to link BCCC's funding to the State aid provided to public four-year colleges and universities was passed by the State Legislature in April 1998 and will be phased in over the next three years resulting in a $5 million enhancement to the College's base budget (as discussed in Part II. Significant Trends). This funding mechanism is consistent with the community college funding formula enacted for the other seventeen community colleges in 1996. With this funding enhancement, BCCC will achieve the average State funding per FTE within the community college system.

Second is the high proportion of BCCC students who require financial assistance to attend, despite the College's low tuition. Based on information from the MHEC, in FY 1996, 71.5 percent of students received Pell grants, which are totally based on financial need. The statewide average for community colleges was 21.5 percent. It again becomes evident how different the resources are of BCCC's service population compared to those of other Maryland community colleges.

Third is the academic preparedness of high school graduates. Baltimore City consistently has a higher high school drop-out rate than any other jurisdiction in the State. Among recent high school graduates who were enrolled in a college preparatory curriculum and entered college in AY 1994-95, BCCC had the highest proportion of students requiring remediation in English and reading in the State and the third highest in mathematics. BCCC's proportions in English and reading increased substantially from AY 1994-95 to AY 1995-96. Indicators relating to retention, graduation, and transfer are inherently affected by the academic challenges to students entering the College.

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**Quality**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **93.0%** | **98.0%** | **99.0%** | **96.5%** | **100.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **88.7%** | **96.7%** | **91.8%** | **93.0%** | **100.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **97.0%** | **100.0%** | **100.0%** | **NA*** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | 2.46 | 2.49 | 2.49 | 2.59 | 2.60 |

* NA - Response Rate was too low to be meaningful (Total Responses = 5.)

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**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **63.0%** | **56.0%** | **61.9%** | **52.7%** | **65.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **73.0%** | **64.0%** | **63.8%** | **57.6%** | **65.0%** |
| 7 | Licensure exam passing rate<br>*(NA* - No students sat for exam that year)*<br>*(NA ** - Respiratory Therapy program was voluntarily suspended; it was reactivated in Sept. 1997)* | | | | | |
| | Exam name | 1993 | 1994 | 1995 | 1996 | **2001 BENCHMARK** |
| | **Dietary Manager** | **0.0%** | **83.0%** | **40.0%** | **42.8%** | **85.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Emergency Medical Services - EMT-P** | **100.0%** | **18.0%** | **54.0%** | **92.3%** | **65.0%** |
| | Exam name | 1993 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Health information Technology - AMRA** | **50.0%** | **57.0%** | **67.0%** | **NA*** | **65.0%** |
| | Exam name (Graduating Year) | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Respiratory Therapy-MD-Entry Level Exam** | **100.0%** | **100.0%** | **78.9%** | **NA**** | **85.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Nursing- National Council** | **87.0%** | **98.0%** | **91.0%** | **77.5%** | **100.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Physical Therapy - Assessment Systems** | **100.0%** | **90.0%** | **91.0%** | **100.0%** | **100.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Surgical Technology-Asc Surg Tech Exam** | **71.0%** | **67.0%** | **50.0%** | **NA*** | **75.0%** |
| | Exam name | 1993 | 1994 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Dental Hygiene - National (Written) Board** | **96.0%** | **100.0%** | **96.0%** | **90.5%** | **100.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Dietetic Tech - ACT Certification Exam** | **25.0%** | **27.2%** | **27.3%** | **25.0%** | **50.0%** |
| | Four-year transfer/graduation rate | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | (Transfer w/in MD & to public inst.) | **23.0%** | **23.0%** | **20.0%** | **20.2%** | **30.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **329** | **334** | **253** | **305** | **350** |

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| **Effectiveness - Continued** | | | | | | |
|---|---|---|---|---|---|---|
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates (career programs) | **8.0%** | **10.0%** | **7.0%** | **9.0%** | **5.0%** |
| **Access** | | | | | | |
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 11 | Tuition and fees in-county (per credit hour) | **$55** | **$61** | **$65** | **$65** | **$81** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **29.0%** | **28.0%** | **29.0%** | **29.5%** | **30.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **1,189** | **1,340** | **1,457** | **957** | **1,500** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **83.0%** | **82.0%** | **81.7%** | **82.3%** | **82.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **88.2%** | **87.1%** | **88.1%** | **89.5%** | **90.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **34.0%** | **39.0%** | **38.6%** | **42.2%** | **46.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **56.0%** | **56.0%** | **57.9%** | **57.0%** | **56.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **57.0%** | **50.0%** | **62.3%** | **61.8%** | **60.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **43.0%** | **50.0%** | **60.4%** | **60.0%** | **50.0%** |
| | Four-year success rate of Afr-Am students | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | (Transfer w/in MD & to public institutions) | **20.0%** | **22.0%** | **17.3%** | **20.0%** | **30.0%** |
| | Four-year success rate of all minorities | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | (Transfer w/in MD & to public institutions) | **17.8%** | **21.8%** | **20.3%** | **20.2%** | **30.0%** |

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# Maryland Higher Education Commission
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| **Efficiency/Allocation of Resources** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 22 | % of LD SCH generated by core faculty | **46.9%** | **49.4%** | **49.6%** | **49.5%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction (credit & non-credit) | **43.6%** | **46.0%** | **45.3%** | **42.3%** | **44.6%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$56,449** | **$54,203** | **$146,193** | **$155,754** | **$245,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997* | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$64,334** | **$79,605** | **$106,736** | **$109,758** | **$300,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **0.6%** | **2.2%** | **1.5%** | **1.4%** | **1.0%** |
| **Institution Specific** | | | | | | |
| Indicator | Unrestricted Revenue per Student FTE | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | (credit & non-credit FTEs 'eligible' for State aid) | **$4,490** | **$4,662** | **$4,861** | **$5,682** | **Statewide Avg.** |
| 27a | BCCC as a percentage of statewide average | **86.0%** | **84.0%** | **83.0%** | **92.0%** | **100.0%** |
| | | FY 1993 | FY 1995 | FY 1995 | FY 1996 | **FY 2002 BENCHMARK** |
| 28 | BCCC Annual Pell Grant Recipients as percentage of fall headcount | **NA** | **63.5%** | **70.8%** | **71.5%** | **71.5%** |
| | % recent H.S. college prep graduates requiring remediation in Mathematics | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 28 | | **NA** | **62.0%** | **54.0%** | **Avail. fm. MHEC 9/98** | **31.0%** |
| | % recent H.S. college prep graduates requiring remediation in English | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 29 | | **NA** | **69.0%** | **79.0%** | **Avail. fm. MHEC 9/98** | **19.0%** |
| | % recent H.S. college prep graduates requiring remediation in reading | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 30 | | **NA** | **60.0%** | **80.0%** | **Avail. fm. MHEC 9/98** | **24.0%** |

# CARROLL COMMUNITY COLLEGE

## MISSION

**Mission**

The college focuses on the personal and intellectual development needs of the learner, promotes effective teaching, responds to and embraces diversity and change, establishes a sense of community, uses institutional resources effectively and supports life-long learning.

**Aspirational Goals**

The college still aspires to be a learning-centered institution. The College seeks to do this by using up-to-date technology and effective teaching techniques.

## SIGNIFICANT TRENDS

Carroll Community College still recognizes five major trends that are having an impact on the institution. First, the college is still committed to shifting towards the learning paradigm of higher education. Second, accountability is a major concern for all units of the institution. Third, the college continues to build a technological foundation to support the academic program. Fourth, recent high school graduates (who ultimately seek a four-year degree) continue to be a major market for the college programs and services. Fifth, the college anticipates modest increases in state aid over the next five years and expects modest increases in local support.

## INSTITUTIONAL ASSESSMENT

**Quality**

Data on student satisfaction with job preparation is based on just two years experience and reflects a relatively small number of graduates. According to the 1996 Follow-up survey 92.9% of our students are satisfied with their job preparation and the college is exceeding its year 2000 benchmark goal of 90%.

The college continues to be above its desired year 2000 benchmark of 85% in student satisfaction with transfer preparation. In fact, the college improved its performance during the last two years by moving from 87.7% in 1994 to 93.2% in 1996.

The college is well above its year benchmark goal with regard to employer satisfaction with CC hires. The college expects that 85% of the employers will be satisfied by the benchmark year 2000. The college has been at a 100% level for both the 1994 and 1996 Employer Survey.

The college is striving to have transfer student's first year GPA be no less than a 2.5 average. This reflects the expectation that grading practices are becoming more stringent at all institutions. By these standards, the college has been slightly above its academic year 2000-01 benchmark during the past three years. The transfer GPA in the most recent academic year (1996-97) was 2.60 for first year students coming from Carroll.

**Effectiveness**

The college community is very concerned about a decline in second year retention rate. The percentage dropped from 71.2% in 1993 to 62.7% in 1996. The college has established a year 2000 cohort benchmark of 70% and is undertaking a retention effort to improve institutional performance on this indicator.

The college is equally concerned about the decline in second year retention rate of remedial students. This percentage dropped from 75.7% in 1993 to 57.6% in 1996 and we are below our academic year 2000-01 benchmark of 65.0%. This is a complex problem; however, we believe that our general efforts in retention coupled with a new effort to help remedial students achieve their goals faster will help us achieve our goal by the 2000-01 academic year.

The college is pleased to report that we are currently exceeding our 2001 benchmark goal of 90% for the Physical Therapist Assistant licensure exam passing rate. In academic year 1995-96, 94% of our graduates passed the licensure exam on the first attempt and 100% passed on the second attempt.

Because the institution has not been around for years, we did not have any data when we established our original 50% benchmark figure for the 1997 cohort for four-year transfer/graduation rate. Our first year of data shows 25.6% for the 1993 cohort and we are a long way from that goal. Our own retention efforts should improve this somewhat; yet, the 50% figure no longer seems realistic in terms of student patterns of blending work with school. Because of this, the college would like to establish a 35% benchmark for the 1997 cohort.

The college has a benchmark goal of 170 for the number of students transferring to Maryland public four-year institutions. With only minor exceptions, the college is moving towards that goal and expects to achieve it by the 2000-01 academic year benchmark. Our task is made somewhat complex because of the local appeal of three well-positioned private institutions to Carroll County residents.

Carroll Community College is regularly exceeding its 4% goal in the year 2000 benchmark for the unemployment rate of graduates. For the 1994 and 1996 follow-up surveys, only about 3% of our graduates are experiencing unemployment. The college hopes to maintain low levels of unemployment even if there is an economic downturn.

**Access**

Increases in tuition and fees has been modest for in-county students and the college should be able to keep avoid raising tuition and fees above $90 in the benchmark fiscal year 2003. From FY 1996 to FY 1999 tuition and fees have risen by $11 to $76 in FY 1999. Given current assumptions, faster increases should not be necessary.

The college has a benchmark goal of 50% for percentage of county public higher education population served by the Fall 2001 benchmark. For the past two years, the college has been above 45% and it is expected that current efforts to reach into the community will move to our goal.

Carroll Community College's continuing education enrollments have been rising for the past three years and in academic year 1996-97, we are back to the 362 level that was achieved in AY 1993-94. The college is still some distance from the current benchmark goal of 425 for academic year 2000-01. The college should be able to achieve its goal by the benchmark year at current growth rates.

**Diversity**

Carroll Community College has set a benchmark of 2.2% for percentage of African-American total headcount enrollment in the Fall of 2001. This is an ambitious goal given the racial makeup of Carroll County. The college is actively seeking to reach African-American students and the college is pleased to report that it African-American enrollment has risen from 1% in Fall 1994 to 2.1% in Fall 1997.

Carroll County tends to be a rather homogeneous community and consequently it is rather difficult to attract minority populations of any type. Yet, the college has set a benchmark of 6% for all minorities of total headcount enrollment for the Fall 2001 benchmark. The college is happy to report that it has exceeded its goal Fall 1997 by achieving 7.4 in minority enrollment.

The college has established an ambitious benchmark goal of 2.2% for percentage of African-American faculty by the Fall semester of 2001. This task is very difficult because Carroll County is considerable driving distance from the African-American labor supply in Baltimore and Washington D.C. However, the college consistently advertises its faculty positions in major metropolitan newspapers in these areas and also announces its positions in traditionally black colleges and universities in Maryland. (These efforts are documented in the Special Appendix enclosed with this report.) In spite of our efforts the college has not been able to attract any African-American faculty members since 1994 when we were able to retain an African-American faculty intern for a period of one year.

Because of the time that the college was founded and staffed, the college has been able to attract a majority of female faculty members. Attracting qualified male faculty members has been a more difficult task for the college. Consequently, the college has established a benchmark of 58% for the percentage of women full-time faculty members that is below our highpoint of 63% in fall 1995. In the most recent period of analysis, the fall of 1996, the college has moved closer towards its Fall 2000 benchmark by having a faculty corps in which women comprised 61.4%.

The college faces a major challenge in attracting African-Americans to executive managerial positions. This is because of the distance from Carroll County to the labor markets in Baltimore and Washington D.C. The college has attempted to counteract this by advertising in the major Baltimore and Washington newspapers and sending position announcements to traditionally black colleges and universities in Maryland. (See enclosed Special Appendix) In spite of these difficulties the college has maintained a 4% Fall 2001 benchmark goal for percentage of African-American full-time executive/managerial employees. The college had achieved this goal in fall 1994 and believes it can and should do so in the future.

Carroll Community College was formed at a time in which women found new opportunities in higher education and consequently Carroll has generally had a majority of women in executive/managerial positions. A major challenge for Carroll is to create a greater gender balance (our benchmark goal of 55% by fall 2001) and that means recruiting more qualified males. The college has made considerable progress in achieving this balance and can report that the percentage of women in full-time executive/managerial positions was 50% in fall 1997. At the end of the next academic year, the college will move closer to our benchmarked gender balance in administration due to resignations and new hiring.

The college has no data on the four-year success rate of African-American students. It realizes that its benchmark goal of 50% for the 1997 cohort is ambitious; however, the college did not want to set the benchmark lower than the four-year transfer/graduation rate for all students. Because the college wishes to adjust its benchmark for all students, the benchmark success rate for African-American students should also be adjusted to 35%.

A new indicator on the four-year success rate of all minorities has been added in this year along with data for the 1993 cohort. The college is establishing a benchmark goal of 35% for the 1997 cohort. The college believes that 16.7% figure for the 1993 cohort is far below the institution's expectations and that retention efforts will result in improvements.

**Efficiency**

The college has been seeking to improve upon the 1993-94 academic year percentage of lower division courses generated by core faculty. In that year the college was at 51.5% and set a benchmark of 55% for academic year 2000-01. The college has improved upon this during the last three years and is exceeding its benchmark with 60.5% for academic year 1996-97.

The percentage of budget to instruction has been an area of concern to the college and a benchmark of 49% was established for fiscal year 2002. Administrative costs have been rising over the past two years due to the administrative transition to fully independent operations. This has placed the institution below the benchmark goal. Stabilization of administrative costs, retirements and strategic faculty hiring around the turn of the century will enable the college to achieve its benchmark goal by fiscal year 2002.

Dollars in private giving have increased dramatically from $55,599 in fiscal year 1994 to $123,406 in fiscal year 1997. Given this pattern, the benchmark goal of $150,000 seems within striking distance and should be achieved by fiscal year 2000.

The endowment value has risen dramatically from $111,457 in fiscal year 1994 to $241,749 in fiscal year 1997. The benchmark goal of 250,000 by fiscal year 2002 seems within reach.

The indicator on dollars in facilities renewal as percentage of replacement value does not apply to Carroll Community College. The county takes direct responsibility for the physical plant.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **N/A** | **N/A** | **100.0%** | **92.9%** | **90.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **N/A** | **N/A** | **87.7%** | **93.2%** | **85.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **N/A** | **N/A** | **100.0%** | **100.0%** | **85.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **N/A** | **2.83** | **2.58** | **2.60** | **2.50** |

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# Carroll Community College

**Effectiveness**

| Indicator |  | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **71.2%** | **66.0%** | **67.9%** | **62.7%** | **70.0%** |
|  |  | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **75.7%** | **63.5%** | **60.0%** | **57.6%** | **65.0%** |
| 7 | Licensure exam passing rate<br>Exam name | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **2001 BENCHMARK** |
|  | **Physical Therapist Assistant** | **N/A** | **N/A** | **93.0%** | **100.0%** | **90.0%** |
|  |  | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **N/A** | **N/A** | **N/A** | **25.6%** | **35.0%** |
|  | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **161** | **161** | **154** | **166** | **170** |
|  |  | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **N/A** | **N/A** | **3.0%** | **2.9%** | **4.0%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | **$55** | **$68** | **$71** | **$76** | **$90** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **46.0%** | **46.0%** | **45.3%** | **45.4%** | **50.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **362** | **342** | **350** | **362** | **425** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **1.0%** | **1.6%** | **1.5%** | **2.1%** | **2.2%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **4.6%** | **4.8%** | **5.3%** | **7.4%** | **6.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **2.0%** | **0.0%** | **0.0%** | **0.0%** | **2.2%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **57.0%** | **63.0%** | **62.5%** | **61.4%** | **58.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **4.0%** | **0.0%** | **0.5%** | **0.0%** | **4.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **61.0%** | **55.0%** | **63.2%** | **50.0%** | **55.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **N/A** | **N/A** | **N/A** | **N/A** | **35.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **N/A** | **N/A** | **N/A** | **16.7%** | **35.0%** |

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**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **51.5%** | **56.1%** | **53.3%** | **60.5%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **48.0%** | **49.0%** | **44.0%** | **43.0%** | **49.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving* | **$55,599** | **$57,871** | **$92,362** | **$123,406** | **$150,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value** | **$111,457** | **$142,639** | **$167,442** | **$241,749** | **$250,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **N/A** | **N/A** | **N/A** | **N/A** | **N/A** |

* Money raised by the Carroll Community College Foundation.

** Carroll Community College does not have an endowment account. This number includes the endowment value of the Carroll Community College Foundation.

# CATONSVILLE COMMUNITY COLLEGE

## MISSION

**Mission**
The College's mission is to offer educational opportunities for students who want to pursue higher education, to develop career skills and competencies, and to enrich their lives.

The College offers high quality instruction and support services that are student-centered and responsive to community needs. Excellence in teaching, and a commitment to student achievement, community involvement, and diversity and lifelong learning are hallmarks of the College.

**Aspirational Goals**
The College aspires to excel in teaching students in the first years of instruction leading to a bachelor's degree and in preparing students for career entry, advancement, or retraining; to enable all recipients of the Associate's degree to think and read critically; and to assist students with the potential for success to acquire skills fundamental to academic, career, and personal achievement.

## SIGNIFICANT TRENDS

The College has been dramatically affected by organizational, fiscal, local demographic, and enrollment trends over the past several years. While these trends can be identified and their impact to date partially ascertained, their future impact is much less discernible. Consequences of these trends and a wide array of possible internal and external reactions to them create a mix from which it is difficult to predict near- or long-term outcomes.

Organizational restructuring began several years ago as our Board of Trustees decided to merge the three community colleges in Baltimore County into a system headed by a single chief executive officer; this philosophy was made manifest in the creation of the Community Colleges of Baltimore County, and effective October, 1998, the creation of the Community College of Baltimore County with the previously relatively independent colleges existing as campuses of one college, with a strong central office. This process has involved a number of external constituencies, from local and state government officials and higher education agencies to the local and metropolitan press, as well as members of the college faculty, staff, and students. One outcome has been increased involvement by the county government in the operations of the institution and ongoing uncertainty among faculty and staff as to the direction that fiscal, administrative, governance, and curricular decisions will take.

Fiscally, the College has been struggling since the 1992 multi-million dollar shortfall in state funding, and county financial support has risen slowly since then. Concomitant with the organizational changes has been annual increases in student tuition and fees (until the upcoming FY 1999 budget, in which tuition remains at the FY 1998 level).

Local demographic trends include a large increase in minorities in the College's primary service area, and a forecast of substantial industry and population growth in the Northwest Corridor. High school graduates from our service area high schools continue to increase.

Major student enrollment trends include: an increase in new and full-time students; an increased proportion of new students requiring developmental education to become college-ready in their English, reading, and mathematics skills; a steady increase in minority students; a consistent and substantial decline in part-time students; and a drop in the rate of students returning for subsequent semesters (i.e., "retention").

## INSTITUTIONAL ASSESSMENT

### Quality

Graduates who respond to follow-up surveys continue to express high levels of satisfaction with their preparation for employment and transfer, and employers of our graduates traditionally express satisfaction with the graduates' preparedness. The grade-point-average of Catonsville students in their first year after transfer continues to increase.

### Effectiveness

Second-year retention rates for all new students, as well as for students in developmental coursework declined substantially in the 1996 cohort. This decline, and an overall decrease in students returning to the College, is of considerable concern. Coupled with a declining four-years-later graduation/transfer rate and, in absolute numbers, a much smaller number of students transferring to four-year institutions, the College is faced with serious retention problems. Our Enrollment Management Group, comprised of representatives from student services and instruction, has been at work for two years attempting to diagnose what factors might be contributing to our return rates being less than desirable and our overall enrollment decline.

For example, we have become aware that our assessment and placement practices may have more of an impact on retention than we realized -- some changes to our practices for students entering in the Fall, 1996 semester may have indirectly resulted in lowered retention rates for that cohort that we hadn't anticipated; and our existing policies might have contributed to the previous years' decline in developmental student retention. Both the college-level enrollment-management group and a tri-college enrollment management committee are examining reasons for the continued decline in four-year graduation/transfer rate. This spring, proposed action plans have been constructed and are being evaluated for implementation beginning this year and over the next two years in a multi-phase approach to improving both recruitment and retention.

Licensure exam pass rates for Occupational Therapy Assistant and Nursing graduates remain high. This past year's pass rates for Mortuary Science students on the Funeral Service Directors exam was lower than expected, although our program faculty had anticipated that the particular cohort of students taking the exam this past year would not do as well as their predecessors; that faculty is attempting to identify efforts they might make to help return the pass rates to their previous levels.

**Access**
For FY 1999, tuition and fees will remain at the FY 1998 levels, with the exception of a $5 increase in the per-credit tuition for out-of-county students. Hopefully, keeping tuition and fees constant for a year, and the advent of several additional financial assistance opportunities and incentives provided by the federal government, will assist us in competing with the number of alternative higher education opportunities available in the metropolitan Baltimore area.

Continuing education enrollments and FTEs declined again; to some extent this reflects some difficulties on our part in adapting to a one-college community services/continuing education organization serving the county from three campus locations. We anticipate that our service-delivery, our outreach efforts, and our administrative improvements will help restore those enrollments to their previous levels. In addition, the CCBC will be conducting all "adult education" previously administered by the public school system beginning in FY 1999 -- this will result in several hundred additional FTEs if we can provide sufficient support for those programs.

**Diversity**
Minority student enrollment continues to rise -- to almost one-third of our credit student enrollment, and African-American students have increased to more than one-fourth of our student body. Unfortunately, the four-year graduation/transfer rates for African-American students continue to decline and are the focus of much of the action planning being done by the enrollment management groups and their subcommittees. The graduation/transfer rate for all minority students has fluctuated over the past four cohorts reported in the Indicators section of this report, but we are operating on the assumption that the 1993 cohort's increase was an anomaly in an otherwise continuing decline in their graduation/transfer rate as we develop programs for improving recruitment and retention across the board at the institution.

**Specific Indicator of Concern**
Indicator # 20 (four-year graduation/transfer rate of African-American students) has been identified by the Higher Education Commission as one on which the college's progress toward the benchmark is of concern. The concern is appropriate, and shared by the college's faculty and staff. We consciously set a benchmark that would be somewhat higher than the previous performance of our student cohorts in the hopes that it would help us make operational commitments to implementing examinations, programs, and services that might improve graduation and transfer for African-American students. Over the past two years a variety of staffing and fiscal resource allocations have been made to attempt to improve the retention and "success" of African-American students, and our student services staff and instruction staff have continuously explored factors which might relate to student success and have experimented with a number of pilot programs that might have a positive impact. These actions have included improving physical facilities available to students to try to enhance the environment, lunchtime and afternoon programming and activities to provide alternatives to leaving campus, several academic support and enrichment programs, "clustering" of students and faculty, faculty/staff mentors, and modifications to traditional developmental course packages in an attempt to reduce developmental students' perceptions that they weren't "in college." Increased use of technology in instructional support, peer tutors/advisors, supplemental instruction groups, and pre-college non-credit, low-cost developmental reading are some of the efforts being implemented for the upcoming academic year. In addition, many efforts have been made to "reach-out" to students to encourage and support their re-enrollment in upcoming semesters -- from

personalized letters and phone calls to encouragement from faculty and special registration opportunities.

Our efforts at increasing the proportion of African-Americans and women among the full-time faculty and executive/managerial staff have met with limited success -- a condition likely to be remedied in the next two years under the leadership of a system office that will likely commit more effort in this direction than we have been able to in the past several years with the other administrative, organizational, and fiscal pressures and priorities that have existed during that period.

Indicator # 17 (Percentage of full-time faculty who are women) is another indicator on which the college's progress toward the benchmark is of concern. Although it is not meant as an excuse, we are conscious of a "limitation of opportunity" to improve this indicator -- declines in student enrollment and the existence of few opportunities to hire new full-time faculty afford us few opportunities to hire full-time faculty at all, let alone new full-time women faculty. That said, however, the college has not taken full advantage of the opportunities that have existed to hire women or African-Americans in substantial proportions. In the past two years, 9 full-time faculty have been hired, and 5 of them were women. An increased commitment to achieving the 50% women benchmark will likely enhance our progress in the next two years.

**Efficiency/Allocation of Resources**

Private giving increased dramatically in FY 1998; one major donation from an individual was the primary reason, but our Foundation director, the Foundation board, and the college President deserve much praise for their ongoing efforts to cultivate and promote private giving to the college. The Foundation endowment continues to approach our FY 2002 benchmark of $1,200,000.

As a result of several administrative efforts, the proportion of student credit hours taught by full-time faculty has increased to 60%, and the percentage of the budget allocated to instruction increased to 52%. Section VI of this report addresses cost containment activities which have facilitated these increases and reduced or contained costs in other areas.

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## Quality

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **97.0%** | **99.0%** | **99.0%** | **96.5%** | **98.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **97.0%** | **95.0%** | **97.0%** | **98.9%** | **97.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **99.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.54** | **2.55** | **2.60** | **2.67** | **2.60** |

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| Effectiveness | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **67.0%** | **66.0%** | **66.0%** | **57.6%** | **67.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **67.0%** | **64.0%** | **60.7%** | **53.0%** | **67.0%** |
| 7 | Licensure exam passing rate<br>Exam name | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **2001 BENCHMARK** |
| | **Nursing** | **96.0%** | **98.0%** | **99.0%** | **96.2%** | **93.0%** |
| | Exam name | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **2001 BENCHMARK** |
| | **Mortuary Science** | **96.0%** | **93.0%** | **93.0%** | **69.0%** | **95.0%** |
| | Exam name | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **2001 BENCHMARK** |
| | **Occupational Therapy** | **100.0%** | **100.0%** | **95.0%** | **100.0%** | **98.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **38.0%** | **35.0%** | **34.2%** | **29.5%** | **35.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **666** | **644** | **702** | **619** | **700** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **3.0%** | **2.0%** | **4.0%** | **3.3%** | **3.0%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 11 | Tuition and fees in-county (per credit hour) | **$60** | **$65** | **$66** | **$66** | **$78** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **22.2%** | **22.8%** | **22.1%** | **21.5%** | **23.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **2,450** | **2,438** | **2,373** | **2,061** | **2,545** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **23.0%** | **24.0%** | **24.7%** | **26.6%** | **24.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **27.7%** | **29.1%** | **30.6%** | **32.5%** | **32.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **5.0%** | **6.0%** | **6.3%** | **6.9%** | **8.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **44.0%** | **44.0%** | **41.7%** | **43.7%** | **50.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **11.0%** | **10.0%** | **15.4%** | **8.8%** | **12.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **50.0%** | **50.0%** | **48.7%** | **44.1%** | **50.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **23.0%** | **19.0%** | **17.5%** | **15.6%** | **25.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **27.0%** | **21.7%** | **20.4%** | **23.3%** | **25.0%** |

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### Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **52.0%** | **54.0%** | **57.0%** | **60.2%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **52.5%** | **48.3%** | **50.2%** | **52.0%** | **50.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$313,722** | **$290,922** | **$467,966** | **$1,190,011** | **$500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$681,529** | **$779,703** | **$866,970** | **$890,494** | **$1,200,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **0.4%** | **1.1%** | **0.3%** | **0.4%** | **1.0%** |

# CECIL COMMUNITY COLLEGE

## MISSION

**Mission**

Cecil Community College is a small, publicly funded, open-access institution, which promotes educational, cultural and economic development in a changing county in rural northeastern Maryland. The faculty and staff are dedicated to providing an optimal education in an environment which fosters social responsibility and appreciation for cultural diversity. Cecil Community College offers high-quality transfer, career credit, and continuing education courses and programs which are designed for college preparation, for the acquisition and upgrading of employment skills, and for personal enrichment. A variety of support services are available to help students formulate and achieve their goals.

**Aspirational Goals**

Cecil Community College aspires to be in the forefront of education, community services and cultural events in Cecil County.

## SIGNIFICANT TRENDS

**Academic**

Four major trends are impacting the delivery of academic programs at Cecil Community College: demand for technology, distance learning, faculty renewal, and instructional assessment. Student demand for access to technology is increasing the number of computers on campus and the need to support these services. This in turn creates a greater demand for accessibility to computer labs. Distance learning is just beginning to impact Cecil County and is expected to alter the development and delivery of instructional programs in the future. Many faculty who had taught for many years are striving to keep pace with technology, integrate distance learning into their planning and maintain their focus and enthusiasm for teaching. In addition, assessment of learning outcomes is also changing the classroom environment. Faculty are required to adopt new techniques to report on and analyze student learning. Faculty are also working closely with their colleagues to share assessment techniques and document the methodology they use to assess student learning.

**Demographic**

Full-time credit student enrollment is expected to grow at a moderate rate while part-time enrollment is projected to continue to decline. This trend is anticipated to continue to the year 2000 as the number of high school graduates increase. Non-credit enrollment is expected to increase at a moderate rate particularly in the over 50 age group.

Business development in Cecil County has slowed compared to the increase in the general population and this trend has resulted in shifting more of the tax burden to individuals and families. Although the population of Cecil County is expected to continue to grow at a moderate rate, many individuals commute to nearby Delaware and Pennsylvania for jobs. Therefore, the growth in general population will have a minimal impact on enrollment.

**Financial**

While community colleges in Maryland are experiencing a significant increase in state funding, these dollars have been redirected toward larger institutions rather than small colleges, like Cecil. During the most prosperous economy in decades, Cecil Community College is struggling to balance its budget and keep pace with the low rate of inflation. Although Cecil County Government has supported the College well, it has not been able to fund more than a moderate increase of 2 - 3 percent. Tuition increases have continued to exceed inflation rates in order to balance the budget. Without a significant fund balance and the opening of a new building in FY 1999, Cecil projects further lean years ahead.

## INSTITUTIONAL ASSESSMENT

Response to specific questions raised by MHEC

**Indicator 16 - Percent All Minorities of total Headcount Enrollment**

Cecil's benchmark is 8.0 percent. But the percentage which all minorities constitute of its total headcount enrollment fell to 6.2 percent in 1996, after rising from 5.9 percent to 7.2 percent during the previous three years.

**Response**: According to Maryland State Data Center Statistics, the percentage which all minorities constituted of Cecil County's population was 7.5 percent in 1996. Part-time enrollment at Cecil Community College, however, had shown an 18 percent decrease from 1986-1996 (MHEC Enrollment Information System). Since the majority of students at Cecil were part-time, this led to a decrease in numbers of students of all types at the College. A benchmark of 8 percent for all minorities is above that of the county population. Since the numbers at Cecil are so small, the loss of a few students causes a tremendous difference in the statistics. Under the full-time Director of Minority Student Services, Cecil offers minority students a variety of programs and services throughout the year to foster retention and academic success. Included are academic programs, e.g. tutoring and mentoring, social and cultural functions, and club organizations and support groups.

Because the 8 percent benchmark seems unrealistic in this context, it should be altered to 7 percent to reflect the county average for all minorities.

**Indicator 17 - Percent African-American of Full-Time Faculty**

Cecil's benchmark is 5.0 percent. But the percentage which African-Americans comprise of its full-time faculty has fallen from 4.3 percent to 2.6 percent during the past four years.

**Response**: During this period, one African American faculty member resigned his position at Cecil. The position has remained unfilled due to budget restrictions and low program enrollment. There were no other faculty vacancies in the four-year time frame. Faculty positions decreased 7 percent from 1986-1996 (MHEC Employee Data System).

**Indicator 19 - Percent African-American of Full-Time Executive/Managerial**
Cecil's benchmark is 20 percent. But it has not employed any African-Americans as full-time executive/managerial staff in the past four years.

**Response**: This benchmark refers to the President's staff level, consisting of five positions. There has been a turnover of one staff member on this level this past year; however, the position was filled by a non-minority candidate. There were no other vacancies in the previous three years. Given the small number of staff on this level, it is difficult to achieve a percentage goal which reflects the percentage of African Americans in the community.

Therefore, the benchmark should be altered to 5 percent to reflect the county average for the African American population.

**Summary of benchmarks and data changes:**

- Indicator 15: % all minorities of total headcount - benchmark changed from 8% to 7%
- Indicator 18: % Afr-Am full-time executive/managerial - benchmark changed from 20% to 5%
- Indicator 24: $ in private giving - four year data and benchmark changed to comply with CFAE report
- Indicator 25: $ endowment value - four year data and benchmark changed to comply with CFAE report

**Progress in achieving other benchmarks:**
The college appears to be on track with the other benchmarks with the usual caveat of the difficulty using very small numbers of students or responses in several of the indicators.

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### Quality

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **100.0%** | **100.0%** | **100.0%** | **90.0%** | **100.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.88** | **2.71** | **2.54** | **2.69** | **2.75** |

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| Effectiveness | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **54.0%** | **59.0%** | **62.1%** | **56.6%** | **59.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **73.0%** | **58.0%** | **67.3%** | **58.4%** | **63.0%** |
| 7 | Licensure exam passing rate<br>Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **National Council Licensure (Nursing)** | **97.0%** | **95.0%** | **92.0%** | **92.0%** | **95.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **21.0%** | **32.0%** | **23.2%** | **25.4%** | **30.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | # of students transferring to MD public four-year institutions | **47** | **54** | **49** | **44** | **54** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **9.8%** | **3.8%** | **1.3%** | **0.0%** | **5.0%** |

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# Cecil Community College

### Access

| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
|---|---|---|---|---|---|---|
| 11 | Tuition and fees in-county (per credit hour) | **$62** | **$62** | **$64** | **$64** | **$76** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **68.0%** | **65.0%** | **66.3%** | **65.7%** | **67.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **433** | **464** | **438** | **411** | **480** |

### Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total headcount enrollment | **2.7%** | **2.9%** | **3.3%** | **3.1%** | **5.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **6.6%** | **7.2%** | **6.2%** | **6.5%** | **7.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **4.0%** | **2.3%** | **2.6%** | **2.6%** | **5.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **54.0%** | **55.8%** | **51.3%** | **51.3%** | **51.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **0.0%** | **0.0%** | **0.0%** | **0.0%** | **5.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **50.0%** | **50.0%** | **40.0%** | **40.0%** | **51.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **0.0%** | **50.0%** | **100.0%** | **0.0%** | **30.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **0.0%** | **45.5%** | **20.0%** | **16.7%** | **30.0%** |

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**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **58.7%** | **64.2%** | **63.7%** | **57.3%** | **65.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **55.0%** | **54.0%** | **55.0%** | **55.0%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$94,880** | **$133,591** | **$237,987** | **$867,422** | **$250,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$435,811** | **$508,941** | **$613,677** | **$992,909** | **$1,250,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **1.1%** | **0.7%** | **1.0%** | **0.7%** | **0.9%** |

# CHARLES COUNTY COMMUNITY COLLEGE

## MISSION

**Mission**
Charles County Community College prepares its students and community to meet the challenges of individual, social, and global changes.

**Aspirational Goals**
Charles County Community College is committed to developing productive learners for tomorrow's economic and cultural community.

## SIGNIFICANT TRENDS

A new St. Mary's County campus was opened in spring 1997, at the site of the former St. Mary's Academy in Leonardtown. The Academy's academic building was renovated for administrative functions, along with some academic support functions. A new three story building was constructed to house classrooms, labs, student support areas, and faculty offices. A second phase of construction is currently in design. A permanent campus site in Calvert County has been acquired. Site planning will begin in fall 1998.

A joint instructional facility with the University of Maryland University College was opened in fall 1997. The college closed its Smallwood Village Center in summer 1997. The new facility is located in the population center of Charles County and serves students seeking bachelor's degrees in areas of business and technology.

Charles County Community College (CCCC) began its Periodic Review Report process for the Middle State Commission on Higher Education in 1997. The Steering Committee will reconvene in August 1998 to finalize the report.

The college invested significant resources in distance learning programs since 1994. During this time, the college has seen an extensive growth in distance learning activities. The success in this instruction area requires constant modification of teaching methods, requiring additional faculty time, staff development, and new technological equipment. Currently, plans are underway to initiate self-paced learning modules for the Information Technology program. A campus-wide distance learning committee is developing an evaluation plan for the college's distance learning program.

In response to welfare reform the college has been working closely with the local Departments of Social Service in Charles, St. Mary's, and Calvert counties. The partnership ranges from a focus group research project to developing and delivering job readiness and job retention skills training for welfare clients. A variety of distance learning options and alternative delivery models are being tested. The college is also exploring opportunities for procuring federal grants. In addition, the college, Job Training Network, Department of Labor, Licensing, and Resources, and the three Departments of Social Services are working together to develop a new service delivery model for Southern Maryland.

The college has experienced consistent growth in credit FTEs during the prior four years. Since fall 1994, the credit FTEs increased by five percent. First-time, full-time enrollment has increased by six percent since 1994. These increases are expected to continue into the next five years. CCCC continues to enroll one of the highest proportions of its population.

The minority enrollment has been increasing steadily. Currently fifteen percent of the student population is minority. The growth is mainly due to increased enrollment of African-American and Asian-American students.

The college has seen an increase in the cost of maintaining and upgrading campus facilities. Since the campus is over thirty years old, these costs will continue to increase as the college continues to develop its physical plant.

CCCC is undergoing a top leadership change. The college's third president is taking the top leadership position as of July 1, 1998. The second president retired after many years of service to the college and to the community.

## INSTITUTIONAL ASSESSMENT

### Quality

The data clearly support that CCCC is continuing with the tradition of providing an excellent education to its customers. The transfer students' GPA has surpassed the college's benchmark of 2.63 at 2.83. Ninety-nine percent of employers of our graduates are satisfied with their educational preparation. Year after year, both employers and graduates express strong satisfaction with the education and services received at this college.

### Effectiveness

The data clearly demonstrates, year after year, that CCCC has been extremely effective in meeting the challenges of our mission. Less than three percent of the college's graduates are unemployed; about 90% of the Nursing graduates are passing the NCLEX at first trial; the number of students transferring has exceeded the benchmark; and seventy percent of the remedial students are retained for their second year. Although the overall picture is very positive, the college is concerned about a slight drop in the second year retention rate of the 1996 cohort. This decline is too minimal to raise major concerns at this time; however, movement of this cohort will be closely examined through utilizing a recently established student tracking system.

### Access

The college consistently enrolls 60% of the tri-county residents attending Maryland's public colleges and universities. Even though this penetration rate is among the highest in the State, the college has experienced a slight net loss. Due to numerous funding constraints, the college was forced to increase its tuition and fees during the last several years. This might have contributed to the down trend. Another contributing factor could be recently, many four-year institutions (e.g., UMUC, Strayer, Johns Hopkins, etc.) are aggressively recruiting and make their services available in this region. The efforts by four-year institutions might be reaping its fruits. The Maryland Higher Education Commission's data showed that a larger proportion of 1997 high school graduates went straight to four-year institutions.

The college is very concerned with the decline in the continuing education FTEs (Indicator 13). This decline was heavily influenced by the college's restructuring. The Continuing Education Division was dissolved and credit-free offerings were merged into their respective academic departments in 1996. In order to ease the transition, the credit-free offerings were reduced in 1997. The college has been increasing the offerings slowly in 1998. In addition to increasing the credit-free offerings, the following actions have taken place:

- provided training on credit-free course planning and development for credit-free course managers and department chairs.
- conducted a comprehensive review of communication materials (e.g., schedule of classes, program brochures, direct mails). The Marketing division is in the process of developing an individualized marketing program for the credit-free programs.
- developed an internal credit-free data reporting and tracking mechanism. Monthly FTE report tracks the movement of credit-free courses and enrollment. This report is widely distributed to enhance the use of data in credit-free course development.

The preliminary FTE total for FY98 shows a substantial increase from FY97. The college fully expects a strong recovery from this organizational and paradigm shift within the next one-to-two years.

**Diversity**
Despite the low minority population within Southern Maryland, the college has been successful in recruiting and retaining a significant number of minority faculty members and upper level administrators. Unfortunately, the college was not able to replace an African-American faculty member who left a few years ago (Indicator 16). The location of the college offers access to many African-American professionals within the Washington, D.C. metropolitan area, but it also significantly limits the college in salary competition.

Many diversity efforts are working successfully – African-American student body is increasing every fall; 18% of fall 1997 student body was made up of minority students; the four-year success rate of African-American students has increased to 33.3% with the most recent cohort.

**Four-Year Success Rate of African-American Students (Indicator 20)** - Data from the last four cohorts clearly demonstrated that Charles is moving strongly toward accomplishing the benchmark set at 50%. The most recent cohort's success rate is 33.3%. The figure of the 1992 cohort is very strange. The college entertained many assumptions and it still could not find a valid answer. Recognize that the benchmark of 50% success rate is extremely high indeed, the highest among the community colleges. The leadership and the Board feel strongly that the college must have one "success" benchmark for all of our students regardless of their racial background. CCCC's benchmark for the Indictor 8 - Four-year transfer/graduation rate is set at 50%. The college is committed to achieving the same success rate for all of our students.

**Efficiency**

With increased support from the State and County, the college is planning to increase the percentage of lower division credit hours generated by full-time faculty to 51%. In '95-96, the college came a little closer to accomplishing this benchmark; however, the college lost a little ground last year. Every effort will be made to regain the lost edge. One such effort is actively attracting more private giving for the college's educational activities.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **96.5%** | **99.0%** | **98.3%** | **95.3%** | **98.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **91.9%** | **94.5%** | **93.7%** | **94.4%** | **98.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires* | **97.0%** | **99.0%** | **98.0%** | **N/A** | **98.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.63** | **2.53** | **2.81** | **2.83** | **2.63** |

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# Charles County Community College

### Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **75.3%** | **70.4%** | **75.7%** | **68.3%** | **70.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **73.2%** | **70.3%** | **73.1%** | **70.2%** | **70.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX - First time testing (MD Board of Nur.** | **84.0%** | **86.0%** | **84.0%** | **88.1%** | **85.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **44.9%** | **47.6%** | **42.3%** | **45.6%** | **50.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **413** | **448** | **470** | **514** | **500** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **2.1%** | **5.2%** | **4.0%** | **2.9%** | **4.0%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | **$66** | **$73** | **$78** | **$84** | **$95** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | **65.0%** | **65.0%** | **60.0%** | **59.0%** | **65.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | **586** | **703** | **630** | **487** | **800** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | **10.6%** | **10.7%** | **11.0%** | **11.2%** | **18.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | **16.0%** | **16.5%** | **17.0%** | **17.6%** | **18.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | **9.3%** | **7.6%** | **7.5%** | **7.3%** | **10.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | **48.0%** | **50.6%** | **51.3%** | **53.7%** | **51.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | **12.9%** | **11.5%** | **13.3%** | **13.9%** | **10.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | **71.0%** | **73.1%** | **73.3%** | **72.2%** | **51.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | **36.0%** | **28.2%** | **8.4%** | **33.3%** | **50.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | **40.4%** | **29.2%** | **18.9%** | **38.5%** | **50.0%** |

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# Charles County Community College

**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | 48.9% | 49.6% | 50.4% | 53.3% | 51.0% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 23 | % budget to instruction | 41.9% | 42.3% | 42.3% | 39.4% | 43.0% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 24 | $ in private giving** | $71,728 | $71,920 | $88,383 | $138,588 | $101,640 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 25 | $ endowment value | $461,170 | $487,460 | $574,827 | $694,816 | $638,058 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 26 | $ in facilities renewal as % replacement value | 0.7% | 0.5% | 0.7% | 0.3% | 1.3% |

* Not Available at this time.

** All figures are from CCCC Foundation, Inc. - ending net assets.

# CHESAPEAKE COLLEGE

## MISSION

**Mission**
Chesapeake College is a comprehensive public two-year regional community college serving the educational, economic development, and cultural needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College helps students to prepare for transfer or entry into a career, and provides training needed by business and industry. The College's primary emphasis is on teaching excellence to enhance successful student outcomes.

**Aspirational Goals**
The College undertook a strategic planning process during 1997-98 which resulted in a revised mission statement (to be recommended for approval at the June 1998 Board of Trustees meeting) and a new Vision Statement (approved in April 1998). The Vision Statement which will be characterized by responsiveness to the needs to individual learners and to the requirements of the region's work force.

## SIGNIFICANT TRENDS

**Academic**
The College continues the expansion of its partnerships with regional businesses and organizations to serve its constituencies most recently engaging in a cooperative agreement with Shore Health Systems to offer nursing and other health-related programs. The enhancement of learning through the use of technology, including distance learning delivery systems, is another area the College continues to emphasize. Concurrent enrollment of high school students in Chesapeake courses show increases during 1997-98, and the trend is expected to continue.

The College's headcount credit enrollment has remained relatively stable during the period from Fall 1992 to Fall 1997. Fall 1997 enrollment at 2026 students represented a slight decline (only .5%) from Fall 1992. While part-time credit enrollments have declined from 1610 in Fall 1992 and 1461 in Fall 1997 (-9%), full-time enrollments have increased 8%, almost making up the difference in overall headcount enrollments. Although State-funded credit FTE has declined 4%, that rate was less than the overall system wide decline for community colleges at 8%.

Among the 2026 Fall 1997 credit students, there were three types of program majors: transfer, career, and non-degree. They constituted 39%, 34% and 27% respectively of the student body.

**Demographic**
Chesapeake College serves a five-county area whose population is projected to increase 9% by the 2005. The population in Queen Anne's County, where the College is located, is projected to experience the highest rates of growth, at about 19% by 20005. Projected growth in the other four counties ranges between 10% and 2%, with Dorchester County at the low end of the projections.

The regions' minority population is expected to rise at a slower rate of growth than for whites (10%) during the 1995-2005 period. In 1995, 18.6% of the population consisted of minorities, and by 2005 it is projected to drop slightly to 17.6%. Minority enrollment at Chesapeake constituted 13% of the total headcount, a 1% increase from Fall 1994.

**Financial**
The College has embarked on a strategic planning process with the purpose of linking planning with budgeting in order to direct resources to those initiatives that have been identified in the strategic plan. As a part of the process, the College has made strengthening its financial and technological infrastructure a priority. As the proportion of the State share of the College's operating budget has declined, students and the counties, in particular, have had to make up the difference. Concerned with the possible chilling effect of continued tuition increases, the Board of Trustees acted to freeze tuition for FY 1999 at FY 1998 rates. At the same time, the College has continued its efforts to tap other possible revenue sources, especially private donations.

## INSTITUTIONAL ASSESSMENT

**Quality**
A review of the latest data for indicators in this section shows that the College has met its benchmarks on two of four indicators, namely, student satisfaction with transfer preparation and employer satisfaction with community college hires. While very close to the benchmark in past years, the latest data on two other indicators show downturns. These indicators deal with student satisfaction with job preparation (showing a decline from 97% to 90%) and with the he first-year GPAs of community college transfers to four-year Maryland colleges and universities (from 2.73 GPA to 2.55 GPA). It is unclear whether the latest data are an anomaly since in prior years there was consistently high progress toward the benchmark on both indicators. Further follow-up will take place in terms of looking at the majors of the graduates involved in the student satisfaction survey and their preparation for transfer.

**Effectiveness**
Effectiveness is viewed in terms of indicators on retention and graduation rate, licensure exam passing rates, transfer to four-year institutions and employment rates. Of the six indicators in this section, the College has met its benchmarks on four, based on the latest set of data. The College shows 100% licensure exam passing rates for emergency medical technicians-paramedics and radiologic technologists, strong four-year transfer/graduation rates, strong

transfer rates, and a low unemployment rate. In terms of second year retention rates and second year retention rates of remedial students, the College is within 4% of each benchmark.

**Access**

Serving a large Upper Shore region covering 1823 square miles, the College offers a main campus in Wye Mills and additional sites in Cambridge and Easton and uses distance learning and dual enrollment programs to enhance access. In terms of the "access" indicators, the College has capped tuition for FY 1999 at FY 1998 levels; and did not make progress toward increasing the proportion of county students attending Chesapeake.

The continuing education indicator was cited as an area of concern by MHEC. While AY 1996-97 figures show a downturn, more recent figures for AY 1997-98 show an upturn. This upturn may be the result of new leadership in the continuing education division, and a changed focus from dependence on welfare recipients and Private Industry Council (PIC) students to a stronger outreach to new populations, particularly business contract training. The Advanced Technology Center grant has helped in building the capacity to reach new markets, particularly in manufacturing, tourism and automotive technology programs. AY 1997-1998 figures are projected to be in the 380-400 FTE range, so that progress will have been made toward the benchmark.

**Diversity**

In terms of African-American and minority representation among the total student body, the College is within 3% respectively of each benchmark.

In terms of African-American full-time faculty, the College made progress toward its 10% benchmark by adding another African-American faculty member. The proportion has thus increased to 7.7% for Fall 1997. This indicator had been identified by the MHEC as an area of concern in its last report. With respect to its benchmark of women composing 50% of the full-time faculty, the College is at about 44%. While steady progress had been made, the Fall 1997 figure shows a very slight downturn. It should be noted that the College has only a limited number of full-time positions, and that figure was 39 for Fall 1997.

Another MHEC-earmarked indicator concerns the percentage of African-Americans among the full-time executive/managerial during 1997-98, so that achieving progress in this area is largely dependent on retirements and resignations. No progress was achieved during 1997-98, although remedying this situation has been emphasized as an important College priority. Proactive recruitment techniques are being applied this year to find a replacement for the one retirement which has occurred. These techniques include announcement of the opening to historically African-American institutions, widespread advertising through local and national publications, use of applicable electronic listserves and involvement of the College's multicultural advisory committee in the search.

Another MHEC area of concern was the percentage of women among the executives/managers. Some progress toward the 50% benchmark was achieved with the addition of a female deal to this category for Fall 1997, and the proportion increased from 27% to 33%. As indicated above, the College engages in proactive recruitment strategies when vacancies occur.

The indicators for the four-year success rates of African-Americans have shown wide fluctuations due to the small numbers of students in these cohorts. The success rate went from 58.5% for the 1992 cohort to 11% for the 1993 cohort in relation to a 20% benchmark. A benchmark of 20% has been set for the new indicator on the four year success rate of all minorities. Like the previous indicator on African-American students (who constitute by far the College's largest minority group), trend data show wide fluctuations.

**Efficiency/Allocation of Resources**
The College has either met or is making substantive progress toward its benchmarks in this area, except for the "percent budget to instruction" which declined again slightly in FY 1997. The College has exceeded its benchmark for private giving, and the value of its endowment increased by 16% between FY 1996 and FY 1997.

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## Chesapeake College

**Quality**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **97.0%** | **97.0%** | **97.0%** | **90.0%** | **98.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **97.0%** | **97.0%** | **97.0%** | **100.0%** | **97.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **95.0%** | **94.0%** | **100.0%** | **100.0%** | **99.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.72** | **2.77** | **2.73** | **2.55** | **2.75** |

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# Chesapeake College

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | 66.0% | 63.0% | 63.5% | 630800.0% | 65.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 6 | Second year retention rate of remedial students | 64.0% | 61.0% | 62.7% | 5950.0% | 63.0% |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | FY 1994 | FY 1995 | FY 1996 | INSERT YEAR | 2001 BENCHMARK |
| | **American Registry of Radiologic Technologi** | 100.0% | 89.0% | 91.0% | 100.0% | 90.0% |
| | Exam name | | FY 1995 | FY 1996 | INSERT YEAR | 2001 BENCHMARK |
| | **National Registry Exam (EMT)** | — | 100.0% | 100.0% | 100.0% | 90.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 8 | Four-year transfer/graduation rate | 38.0% | 48.0% | 39.0% | 44.7% | 42.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 9 | # of students transferring to MD public four-year institutions | 93 | 99 | 134 | 130 | 100 |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 10 | Unemployment rate of graduates | 4.0% | 7.0% | 7.0% | 4.3% | 6.0% |

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# Chesapeake College

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 11 | Tuition and fees in-county (per credit hour)* | **$60** | **$64** | **$67** | **$67** | **$84** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **59.0%** | **58.0%** | **51.4%** | **54.3%** | **60.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **343** | **443** | **366** | **354** | **518** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **11.0%** | **10.0%** | **12.0%** | **11.6%** | **14.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **11.6%** | **11.8%** | **13.7%** | **13.2%** | **14.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **3.0%** | **3.0%** | **4.9%** | **7.7%** | **10.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **40.0%** | **44.0%** | **47.2%** | **43.6%** | **50.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **0.0%** | **0.0%** | **0.0%** | **0.0%** | **10.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **38.0%** | **44.0%** | **27.0%** | **33.3%** | **50.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **17.0%** | **21.0%** | **58.5%** | **11.0%** | **20.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | | | | **14.3%** | |

* Based on tuition and student activity fees, both of which are charged on a per credit hour basis.

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## Chesapeake College

### Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **64.0%** | **63.0%** | **63.5%** | **60.0%** | **60.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **48.8%** | **47.5%** | **46.9%** | **44.8%** | **48.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$143,409** | **$141,655** | **$158,061** | **$175,316** | **$175,000** |
| | | FY 1994 | FY 1995 | FY 1996 | 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$328,470** | **$397,193** | **$446,076** | **$517,849** | **$750,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **1.0%** | **1.3%** | **2.5%** | **4.7%** | **5.0%** |

# DUNDALK COMMUNITY COLLEGE

## MISSION

**Mission**
Dundalk Community College is committed to educational excellence. As one of the three community colleges of the Community Colleges of Baltimore County System, DCC provides a broad range of high quality educational programs, workforce development and community services. As an open-door comprehensive community college, the college offers career and transfer programs as well as general education and developmental courses to prepare students for employment, life long learning, personal enrichment and effective citizenship. The college also provides academic support and student services to enhance achievement of student goals.

**Aspirational Goals**
Dundalk Community College will be the key bridge for learners in our communities to attain their educational and career goals. Dundalk Community College will provide a successful transition from where students are to where they want to be as learners, workers and citizens.

## SIGNIFICANT TRENDS

Dundalk Community College is entering its fourth year as a college in the Community Colleges of Baltimore County (CCBC) system. The three colleges in the system have been administratively reorganized to share resources for greater efficiency. The Instructional and Student Services areas of the three colleges have made recommendations to the Board about restructuring and further collaborations, and many of those recommendations have been accepted. 1997-98 was a year of decision and implementation for many of those recommendations. Meanwhile, the three colleges continued to collaborate in many areas, including course numbering system design and implementation, a current review of mission statements for each of the colleges, administrative and academic policies and practices, affinity group meeting among division chairpersons, deans, and faculty, sharing of faculty, program mergers, developmental education programs, academic program development and review and services to students. Dundalk Community College consistently remains focused on academic excellence and student success and on maintaining its tradition of providing a supportive learning environment for students.

1998-99 will be a year of further change in the CCBC system. A bill has been passed in the Maryland General Assembly to merge the three colleges into a single campus system with multiple campuses.

**Academic**
In the midst of major restructuring the College continues to provide the highest quality teaching and learning. In pursuit of excellence this year the college has:

1. Increased the number of networked labs stations in computer labs and faculty offices; devoted some resources (fiscal and personnel) to faculty development initiatives in the uses of technology; expanded college and faculty information on the World Wide Web; installed a new SIS lab in the Learning Resources Center; by installing a new SMART lab for use in English composition as well as other areas; trained faculty on the use of the Daedulus format and instruction; increased CD ROM capabilities in the Learning Resources Center; provided staff development activities to classified staff in computer related information; continued to require a computer related course of all degree-seeking students.

2. Expanded opportunities for experiential learning and workplace learning through Career Connections; increased cooperative education placements; greatly increased service learning activities by staff development for faculty and attempting to expand DCC's efforts in sharing the experiential learning model with Essex Community College.

3. Continued to commit to high academic standards by reaffirming its mandatory assessment for placement policy; by providing academic advisors with learning opportunities and with information and support to better understand advisees' concerns; and by sharing DCC's exemplary advising process as the model which was chosen for the entire system's implementation.

4. Further expanded contractual arrangements with business, industry and labor partners for credit courses/programs.

5. Continued to reassign available teaching space to maintain standards of utilization rates. Increased campus utilization rates to 52 percent (classrooms) and 36 percent (laboratories), well within MHEC guidelines for medium and small sized colleges. Expanded to external facilities in the Dundalk Middle School and continued to structure and restructure non-teaching spaces into teaching spaces as well as to redesign campus office space to accommodate programs.

6. Expanded articulation with four-year institutions, specifically University of Baltimore to include faculty affinity groups, discussions of two plus two programming and possible instructional teaming.

7. Began a mentoring program with DCC faculty and faculty from the Baltimore County Police Academy with teamed faculty sharing content expertise.

8. Established staff development project for classified staff in the instructional area, which was then duplicated in Student Services.

9. Participated in enrollment management effort tri-college with a redesign of the marketing structure for academic programs.

10. Graduated first class of Industrial Maintenance Technicians from DCC's industry partner, Bethlehem Steel Corporation.

11. Developed three new certificate programs, Computer Information Systems, Chemical Operator Technician, and Stationery Engineering.

12. In 1998-99, a new campus mission, including designating center(s) of excellence, will be developed for Dundalk.

**Demographic**

In light of the demographic trends of the DCC service area that project a declining and aging population, the college has introduced a number of strategies to attract alternative market segments. Consequently, the profile of student enrollment has been altered slightly over the past year. Highlights describing these changes are as follows:

1. The average age of students declined. High school partnerships with surrounding schools are now attracting a higher percentage of traditional aged students.

2. Enrollment among out-of-county students continues to increase. The college has explored potential enrollment in surrounding geographic growth areas.

3. The average credit load among students increased slightly. As the college increases marketing efforts among traditional aged students, a greater percentage of full-time students are enrolling.

4. The number of new students increased significantly. The college has expanded the number of contract credit partnerships that are offered to area businesses and industrial organizations.

5. The enrollment in academic programs targeted for expansion has grown during the 1997-1998 academic year. The college has expanded program sites and/or assumed lead program responsibility in several academic areas.

6. Future plans call for offering selected Dundalk programs in the County's area of greatest growth, the Owings Mill-Hunt Valley Northern Corridor.

**Financial**

After a cut in local County support in 1996-97 of $2.3 million below maintenance of effort, the CCBC system does not expect that cut will ever be restored, but it believes it can rely on maintenance of effort funding from Baltimore County in the future. It has requested increases from Baltimore County in instruction, technology, and infrastructure for 1998-99, but it is unknown at this time whether such increases will be received. Dundalk Community College remains at the top of the state list in terms of percentage of total operating revenue provided from local government, which are approximately 50 percent.

After a five-year period of substantial reductions in available resources, the College has completed its period of downsizing. Reductions made over the past year include replacing the Director of Registration and Records, who retired, with a lower-level administrator. That lower-level administrator came from the classified staff ranks through promotion, and the classified staff position was not replaced. A full-time Counselor resigned her position, and she was not replaced.

As a result of the CCBC system's Phase II reorganization, several College services were merged with those of Essex Community College, with substantial savings. These included the Security Departments of both campuses, as well the Enrollment Development and Marketing staffs of both campuses.

## INSTITUTIONAL ASSESSMENT

Dundalk Community College is making steady progress in achieving benchmarks indicated in earlier report. However, it is appropriate to make comment on some indicators based on the latest available data.

**Indicator #5. Second Year Retention Rates**
DCC generally enrolls less than 20 percent of DCC total enrollment are full-time students. Of these, first time, full-time degree-seeking freshmen make up a very small percentage. As a result, the percentage of students re-enrolling at DCC or other community colleges varies greatly. We are taking appropriate measures (e.g., early intervention, advising, counseling, etc.) to increase the retention rates of this group.

**Indicator #6. Second Year Retention Rate of Remedial Students**
Same as above.

**Indicator #8. Four-year Transfer/Graduation Rate**
The college will intensify the academic and other support services to make sure that the transfer/graduation rates would improve for current and future cohorts.

**Indicator #13. Continuing Education (Non-Credit Enrollments)**
The decline in non-credit enrollment since 1993 to 1994 was based on decisions by prior administrations to voluntarily give up non-credit FTEs. The benchmark was set based on Dundalk's set percentage share of total System non-credit enrollment at the end of the five-year benchmarking cycle. Thus, in Year 2000 we estimate Dundalk's non-credit enrollment will have grown to 848. The new System Division of Continuing Education and Economic Development is in the process of improving marketing to the community, which will result in increase enrollments in non-credit courses.

**Indicator #21. Four-year Success Rate of all Minorities**
DCC enrolls about 18 percent of minority students. Of these, first time, full-time degree-seeking freshmen make up a very small percentage. The success rate is subject to wide variation. In addition, the 1997 cohort for which the benchmark (25.0%) has already been set, is already on campus. The College is in the process of developing initiatives and strategies to address the issue.

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| **Quality** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **98%** | **100%** | **100%** | **94.2%** | **98%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **93.0%** | **92.7%** | **95.6%** | **94.4%** | **94.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100%** | **100%** | **100%** | **94.8%** | **99%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.50** | **2.55** | **2.56** | **2.79** | **2.58** |

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**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **67%** | **64%** | **63.6%** | **54.5%** | **64.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **64%** | **67%** | **67.5%** | **54.7%** | **66.0%** |
| 7 | Licensure exam passing rate<br>Exam name | INSERT YEAR | INSERT YEAR | INSERT YEAR | INSERT YEAR | **2001 BENCHMARK** |
| | **NA** | | | | | **NA** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **38%** | **30%** | **30.8%** | **25.3%** | **31.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | # of students transferring to MD public four-year institutions | **97** | **113** | **101** | **100** | **101** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **5%** | **7%** | **4%** | **2.2%** | **4%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | **$60** | **$65** | **$66** | **$66** | **$78** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **8.2%** | **7.7%** | **7.4%** | **7.1%** | **7.5%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **1,198** | **1,069** | **797** | **778** | **848** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **14.6%** | **14.5%** | **14.7%** | **14.3%** | **15.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **17.9%** | **18.5%** | **18.4%** | **18.1%** | **18.5%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **5.3%** | **5.7%** | **5.9%** | **6.0%** | **7.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **51.0%** | **47.0%** | **43.0%** | **44.0%** | **45.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **4.2%** | **5.0%** | **6.7%** | **6.3%** | **6%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **54.2%** | **55.0%** | **53.3%** | **62.5%** | **55%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **10.0%** | **19.0%** | **17.9%** | **21.4%** | **18.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **8.3%** | **21.6%** | **15.6%** | **20.5%** | **25.0%** |

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### Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | 49.0% | 48.0% | 50.3% | 58.7% | 50.0% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 23 | % budget to instruction | 48.0% | 46.1% | 44.4% | 44.1% | 45.0% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 24 | $ in private giving | $113,032 | $161,591 | $231,653 | $149,173 | $150,000 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 25 | $ endowment value | $425,866 | $450,946 | $541,972 | $605,453 | $625,000 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 26 | $ in facilities renewal as % replacement value | 0.5% | 0.9% | 0.3% | 0.9% | 1.0% |

# ESSEX COMMUNITY COLLEGE

## MISSION

**Mission**

Essex Community College, a public community college located in eastern Baltimore County, serves as a center for learning and a resource for the community by providing credit courses, non-credit courses, and other educational and cultural opportunities. The college's mission is to broaden the perspective, increase the knowledge, and advance the accomplishments of students as well as to enhance the quality of life in the community. The college is committed to the liberal arts and sciences as the foundation upon which higher education should be built and attempts to include the values of that tradition in all of its courses and services.

**Aspirational Goals**

As one of three colleges in the new Community Colleges of Baltimore County system, Essex is committed to cooperating with its sister institutions, Catonsville and Dundalk, in providing Baltimore County residents with a wide range of high quality educational opportunities without unnecessary duplication. The college strives to ensure that these opportunities are readily accessible and affordable for diverse populations.

## SIGNIFICANT TRENDS

Essex became part of the new Community Colleges of Baltimore County system in July 1995. Since then, college faculty and staff have worked with system personnel and their colleagues at Catonsville and Dundalk to reorganize structures and processes to improve services to students and the community through increased efficiency, streamlined administrative structures and greater collaboration and coordination among the three system colleges. A major restructuring of the administrative and institutional support functions was implemented in July 1996 and, following a year of study and systemwide deliberations, recommendations for restructuring the academic and student services areas were approved by the Board. Many of these recommendations, including the establishment of Eastside (Dundalk-Essex) partnerships for enrollment development and security, already have been implemented. In April 98, the Maryland legislature passed a bill authorizing the renaming of the system to the Community College of Baltimore County and the adoption of a one college, multi-campus structure for the system. The Chancellor's recommendations for a strategic plan entitled "Learning First," revised administrative structures for the system and college and the development of system shared governance organizations were recently approved by the Board of Trustees. Thus, it is anticipated that FY 99 will again be a year of major restructuring and change. In the longer run, the CCBC system aims to become a "learning centered community college" that focuses on improved student learning in all aspects of programs and services.

Previously noted external trends that are likely to continue to affect college programs, services, and operations in future years are highlighted below. Because the demographic trends described below have contributed to enrollment declines for the past several years, Essex is working closely with the other system colleges to identify and implement new strategies to attract new population groups, such as gifted high school students and groups of employees from area businesses.

**Academic/Employment**

Rapidly changing technology continues to transform education, training, employment and social institutions.

Employers and consumers have increasingly higher expectations regarding workers' skills, abilities and attitudes including demands that workers have substantial computing, writing, creative thinking and problem-solving skills and abilities and be able to work in self-directed teams and engage in lifelong learning.

The changing nature of the labor force, including the increased numbers of temporary, contract and part-time workers, will require graduates to have new skills to obtain jobs and stay employed.

**Demographic Trends**

Baltimore County's population is expected to increase by only 21,200 persons from 1995 to 2005. This population growth will occur primarily among those 10-19 years and those over 45; moreover, from 1995 to 2005, the population in the age groups from 20 to 45 year old will decline substantially.

Baltimore County's minority population is increasing with the percentage of minorities expected to increase from approximately 18% in 1995 to 23% in 2005. It is expected that most of the minorities will continue to be African-American and a majority will reside in the western part of the county.

**Financial Trends**

The income level in Baltimore County is likely to continue to be lower than all the surrounding jurisdictions except Baltimore City, with the areas closest to the college having the lowest incomes.

## INSTITUTIONAL ASSESSMENT

MHEC's review of the college's progress towards achieving designated benchmarks indicated only one area in which there is a significant gap between the benchmark and the college's achievement to date; e.g., the percent of African-American full-time faculty. The college remains strongly committed to achieving the established 4.0 percent benchmark percent of African-American full-time faculty by Fall 2001 and has instituted increased efforts to recruit minority faculty. This includes sending position vacancy notification directly to disciplinary departments in historically black institutions. With a current total full-time credit faculty of 134, the established benchmark would be achieved by hiring three additional African-American faculty over the next three years. Although the data reported through Fall 1997 reflects the extremely limited faculty hiring at the college in the past few years, two of the three faculty hired in Spring 1998 were African-Americans. The college anticipates being able to recruit for several new faculty positions in Fall 1998 (possibly up to 4-5 positions) and will make every effort to fill some of these positions with qualified African-Americans.

A review of the trends for the other indicators is provided below. It is important to note that with the new system focus on creating a learning centered environment, it is anticipated that many new strategies to increase student academic and personal success will be developed and implemented. Therefore, Essex expects that in the four years remaining to reach the established benchmarks, substantial progress will be made toward achieving the increased levels of quality, effectiveness, access and diversity represented by those benchmarks which have not yet been met.

**Quality**

The data for the five specified quality indicators demonstrates that Essex Community College continue to provide high quality educational offerings. Students express high levels of satisfaction with the quality of their preparation for transfer, and the GPAs of students who transfer to Maryland four-year colleges and universities has increased to 2.64, which already exceeds the designated benchmark of 2.62. Although the slight decline in employer satisfaction with college graduates probably reflects the variation expected with small numbers of survey respondents, the college will review employer comments on completed surveys to determine if there are any particular problems that should be addressed.

**Effectiveness**

The high licensure passing rates for graduates of most of the college's many allied health programs clearly attest to the effectiveness of the college's offerings in these areas. However, for programs with small numbers of students (Medical Laboratory Technician Program, EMT-CRT, EMT-P, and Veterinary Technology), considerable year to year variation in passing rates is not unexpected. Nevertheless faculty in this area will continue to review these results to determine if any changes in curriculum content or teaching strategies are needed. More generally, the low unemployment rate for all graduates (3.4%) indicates that Essex students acquire the knowledge and skills required to perform satisfactorily in the workforce.

Essex continues to be concerned that its four year transfer/graduation rate is lower than the statewide rate. Furthermore, although a review of the data for the 1990 to 1993 cohorts suggests that yearly fluctuations are not unexpected, the college will try to examine the reasons for the decline in transfer/ graduation rate for the 1993 cohort. Then, to the extent possible, it will work to institute strategies to increase progress towards the designated benchmark. It is important to note that the declining number of students transferring to Maryland public four year institutions reflects recent college enrollment declines and that, as noted by Indicators 1 and 2, student satisfaction with transfer preparation, and student GPAs after transfer remain high.

The college's second year retention rate for all first-time full-time students and its second year retention rate for first-time full-time remedial students are similar to the statewide averages for the comparable Fall 1997 cohorts. Although the second year retention rate for all first-time full-time students decreased, such year-to-year fluctuations are expected, particularly given the many factors unrelated to the college's programs and services that affect student retention, transfer and graduation rates at all higher education institutions. The new Chancellor's commitment to establishing a learning centered institution should result in the implementation of programs and strategies that help all students more fully achieve their higher education goals and result in improvements in the college's retention, transfer and graduation rates.

**Access**
The percent of undergraduate higher education students in Baltimore County who attend one of the three Baltimore County Community Colleges generally has been similar to the comparable percentage for the other Maryland counties. The FY 1997 decline in Continuing Education enrollments reflects the unanticipated reduction and then discontinuance of the college's large JTPA contract. Nevertheless, given concerted systemwide efforts, and the planned transfer of Baltimore County's Adult Education program to the CCBC system, it is expected that noncredit enrollments will reach the designated benchmark for AY 2000-01. Finally, the college's tuition and fees are substantially lower than the tuition and fees for two of the other large colleges and similar to the charges at the other three large Maryland community colleges. Therefore, the data relative to the three access indicators demonstrate that Essex has been successful in making its programs and services accessible to the community it serves.

**Diversity**
The diversity of the college's student body continues to increase. Census data on the gender and racial composition of the areas surrounding the Essex campus suggest that the college's African-American and total minority enrollments already exceed the comparable percentages in its service area. However, the college is seriously concerned about the declines in the four-year transfer/graduation rate for first-time full-time African/American students and for all minority students for the 1993 cohort, particularly after a considerable increase the prior year. Since this data only recently became available, the college has not yet been able to investigate the reasons for the decline. The college also is concerned about the difference between these rates and the rates for all first-time full-time students. Available data suggest that, at least in part, these differences reflect the higher percentage of African/American students needing remediation and other support services.

Since Indicator 21, the transfer/graduation rate for all minorities, was added this year, the college also had to add the appropriate benchmark. Given that the required benchmark is for the 1997 cohort, it will measure the outcomes for a group of students that already has nearly completed, or already withdrawn from, the critical first year of college. Because the current rates for African Americans and all minorities make it is difficult to realistically set a benchmark consistent with the college's philosophy and commitment of ensuring that students of all racial/ethnic backgrounds have equal success rates, a benchmark of 25.0% was set after reviewing the available data. However, the college already is working to enhance the accessibility and effectiveness of its developmental courses, its academic support programs and services, and soon will begin working to adopt new learner centered approaches to the entire college experience. Therefore, the college anticipates that beginning with students entering in Fall 1999, the transfer/graduation rates for African-American students and for all minorities will begin to increase steadily and after five years will equal the rates for all students.

The gap between the college's benchmark for the percent of African-American faculty and the actual percentage to date has been discussed above. The decline in the percent of African-American full-time executive/managerial staff may reflect expected year-to-year variations that occur when dealing with small numbers. The college will closely monitor progress towards achieving the designated benchmark and, as necessary, increase its efforts to recruit and retain African-Americans and other minorities among all employee groups.

**Efficiency**

A review of the data for the required indicators of efficiency and resource allocation suggests that Essex generally is allocating its funds similarly to other Maryland community colleges. The percent of student credit hours delivered by core faculty increased substantially, in part because of the enrollment declines experienced by the college in the past year. The increase in the percent of budget for instruction was considerable and may, at least in part, reflect changes resulting from the system reorganization that consolidated the finance, administrative, and institutional support functions.

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# Essex Community College

**Quality**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 1 | Student satisfaction with job preparation | 100.0% | 97.2% | 98.0% | 97.0% | 99.5% |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 2 | Student satisfaction with transfer preparation | 96.2% | 96.2% | 97.5% | 97.1% | 97.0% |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | 2000 BENCHMARK |
| 3 | Employer satisfaction with CC graduate hires | 97.7% | 100.0% | 100.0% | 95.0% | 99.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 4 | CC transfer student success: GPA first year | 2.56 | 2.59 | 2.57 | 2.64 | 2.62 |

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# Essex Community College

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | 66.3% | 65.5% | 66.4% | 64.9% | 67.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 6 | Second year retention rate of remedial students | 69.6% | 67.7% | 66.2% | 66.2% | 68.0% |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Nursing** | 92.0% | 94.0% | 95.0% | 97.4% | 95.0% |
| | Exam name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Radiological Technology** | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | Exam name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Radiation Therapy Technician** | 70.0% | 100.0% | 67.0% | 100.0% | 90.0% |
| | Exam name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Respiratory Care Therapist*** | 90.0% | 90.0% | NA* | 92.9% | 95.0% |
| | Exam name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Veterinary Technology** | 70.0% | 100.0% | 100.0% | 80.0% | 92.0% |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Emergency Medical Technology - EMT-B** | 96.3% | 95.0% | 100.0% | 100.0% | 97.0% |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Emergency Medical Technology - CRT** | No Exam | 100.0% | 100.0% | 63.6% | 98.0% |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Emergency Medical Technology - EMT-P** | 92.9% | 94.0% | 79.0% | 70.6% | 96.0% |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Medical Laboratory Technician** | 100.0% | 100.0% | 67.0% | 40.0% | 90.0% |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Nuclear Medicine Technology** | 100.0% | Program discontinued at ECC | | | |
| | Exam Name | FY94 | FY95 | FY96 | FY97 | 2001 BENCHMARK |
| | **Physician Assistant** | 100.0% | 96.0% | 89.0% | 97.4% | 95.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 8 | Four-year transfer/graduation rate | 32.8% | 29.8% | 35.6% | 30.8% | 37.0% |

*Respiratory Therapy Technician Certificate program discontinued in Fall 1995. First group of students graduated from new AA program in FY97.

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# Essex Community College

| | | | | | | |
|---|---|---|---|---|---|---|
| **Effectiveness - Continued** | | | | | | |
| Indicator | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 9 | to MD public four-year institutions | 676 | 647 | 583 | 574 | 600 |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 10 | Unemployment rate of graduates | 3.4% | 5.7% | 4.6% | 3.4% | 3.0% |
| **Access** | | | | | | |
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $60 | $64 | $66 | $66 | $78 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 24.8% | 24.0% | 23.0% | 23.2% | 25.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 1,652 | 1,899 | 2,103 | 1,740 | 2,262 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 10.9% | 10.5% | 11.9% | 12.6% | 14.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 14.9% | 14.6% | 15.9% | 17.5% | 18.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 2.7% | 2.7% | 2.2% | 2.2% | 4.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 41.9% | 44.3% | 45.3% | 44.8% | 50.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 17.6% | 17.9% | 20.0% | 16.1% | 20.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 50.0% | 46.4% | 50.0% | 51.6% | 50.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 20.4% | 18.0% | 24.7% | 12.2% | 25.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 26.6% | 20.1% | 31.5% | 19.2% | 25.0% |

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# Essex Community College

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **52.0%** | **54.9%** | **49.0%** | **56.4%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **50.1%** | **49.9%** | **50.0%** | **51.9%** | **50.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$244,200** | **$543,849** | **$415,060** | **$290,543** | **$536,220** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$504,962** | **$724,963** | **$797,646** | **$854,283** | **$1,100,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **1.4%** | **1.4%** | **1.3%** | **2.3%** | **2.5%** |

# FREDERICK COMMUNITY COLLEGE

## MISSION

**Mission**

Frederick Community College (FCC) is an accredited, public, associate degree granting, college serving the citizens of Frederick County, Maryland. Its primary mission is to provide high-quality, affordable transfer, career preparation, and continuing education programs open to any Frederick County resident. Frederick Community College is committed to teaching excellence and providing programs and services to assist students in the transition from high school and to four-year institutions and employment in the local workforce.

**Aspirational Goals**

Frederick Community College aspiration goals are: 1) to provide high quality instruction; 2) to provide student support and transition preparation; 3) to provide access and equity; 4) to position itself as the educational leader within the community; 5) to enhance institutional relations and management.

## SIGNIFICANT TRENDS

**Quality**

**Indicator 1**: One year after graduation, between 96% and 100% of the 1989, 1991, 1993 and 1995 graduates who were employed at the time of the responding to the survey were satisfied with their preparation for employment. This rate was higher than other mid-size colleges.

**Indicator 2:** One year after graduation, between 92% and 100% of the 1989, 1991, 1993 and 1995 graduates who were transferred at the time of the responding to the survey were satisfied with their preparation for transfer.

**Indicator 3:** For the past three years, 100% of the businesses who employed FCC graduates were satisfied with their preparation for employment.

**Indicator 4:** One year after transferring to one of the Maryland public four-year institutions, the grade point average of FCC transfer students was consistently higher than statewide average except 95-96 that was lower with only two percentage points and was higher than mid-size Colleges three out of four reporting years.

**Effectiveness**

**Indicator 5:** Between 66% to 73% of the Frederick Community College first-time, full-time degree seeking freshmen either graduated, transferred or enrolled at one of the Maryland public institutions of higher education for 1992 to 1995 cohorts.

**Indicator 6:** This indicator presents second year retention rate of only high school graduates who were identified as needing remediation. The second year retention rate (70%, 77%, 76%, and 74%) for recent high school graduates enrolled at FCC one year after matriculation was higher than mid-size averages (73%, 69% 70% and 66% respectively) three out of four reporting periods. However, this rate is lower than the Year 2000 benchmark. The college is responding by offering increased sections of paired reading and writing instruction and has hired a math faculty member with specific expertise in the teaching of developmental math.

**Indicator 7:** The passing rates of Nursing, Applied Nursing, Respiratory Therapy of FCC graduates have been consistently higher than the state passing rate for the past four years. Also, Aviation program pass rate has been higher than the national norm pass rate of 74%.

**Indicators 8 & 9**: The percentage of Frederick Community College first-time, full-time degree-seeking freshmen who graduated and/or transferred to a public four-year institutions within four years after matriculation was higher than mid-size average in the past four years. The true picture of transfer rate should be based on transfer to all four-year institutions. Each year about 250 more students transfer to the Maryland private and out-of-state institutions that are not reflected in this data.

**Indicator 10:** Only 1.6% of the 1995 graduates reported being unemployed, one year after graduation.

### Access

**Indicator 11:** FCC tuition and fees did not increase between 1998 and 1999 and have been similar to the mid-size peer over the past four years.

**Indicator 12:** About two out of three Frederick County residents (65%, 63%, 62% and 61%) who attend Maryland higher education institutions as undergraduates attend Frederick Community College. This rate was consistently higher than the mid-size colleges average (51%, 57%, 57% and 56% respectively) during the past four years. On the other hand, the proportion of Frederick Community College enrollment declined by three percentage points in the past three years.

**Indicator 13**: The full-time equivalent enrollment for Frederick Community College's continuing education program increased 10% between 93-94 and 96-97. The college is projecting another 10% increase in 1998. During the past two years, the Continuing Education/Customized Training (CE/CT) division at Frederick Community College has undergone significant change. In 1997 the division was only partially staffed while the search process was on-going for two full-time replacement positions. In 1998, the FTE's in the CE/CT division have continued to increase and several new partnerships as well as additional untapped markets have been identified which provide a realistic potential for reaching the 400 FTE level by the year 2,000.

### Diversity

**Indicator 14:** Total numbers of African-American students increased from 242 in Fall 1994 to 253 in Fall of 1997, a 5% increase despite a 6% decline in overall enrollment between the same period.

**Indicator 15:** Total numbers of minority students increased from 434 in Fall 1994 to 530 in Fall of 1997, a 22% increase despite a 6% decline in overall enrollment between the same period.

**Indicators 16 & 18:** In the last two years, the college filled 7 faculty positions. One of those positions was offered to an African American male who declined for personal reasons. The college strives to include minorities in every interview pool and take affirmative action to encourage minority applicants. Unfortunately, despite all the efforts, the college has not been able to achieve its goal of diversifying the employment pool of the applicants.

**Indicators 17 & 19:** The percentage of full-time faculty who is women is consistent with female population of Frederick County and equal to the year 2000 benchmark. The percentage of full-time other professional staff who are women is only one percent lower than the benchmark and proportion of female population in Frederick County.

**Indicator 20:** The percentage of first-time, full-time degree-seeking African-American freshmen who graduated or transferred to a Maryland public four-year institutions four years after matriculation fluctuated from 36% (N= 28), 15% (N=26), 19% (32) and 32% (19) between 1990 and 1993 cohorts. Although the last cohort (1993) success rate shows improvement from 19% to 32%, this rate is still lower than the benchmark of 45% and the overall rate of 41% ( Indicator 8).

**Indicator 21**: The percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland public four-year institutions four years after matriculation fluctuated from 35% (N= 37), 24% (N=34), 22% (N=46) and 28% (29) between 1990 and 1993 cohorts. Although the success rate shows improvement from 22% in 1992 to 28% in 1993, this rate is still lower than the benchmark of 45% and the overall rate of 41% (Indicator 8).

### Efficiency/Allocation of Resources

**Indicators 22:** The standard faculty teaching load for an academic year is 30 credit hours, about 62% of that spent in instruction, the other 38% spent in administrative tasks. Furthermore, 45% of credit hours are taught by full-time faculty.

Indicator 23: FCC spends the smallest percentage of its budget, 15% of total unrestricted expenditures, on Institutional Support. This rate is smaller than mid-size average of 19%.

## INSTITUTIONAL ASSESSMENT

### Quality

### 4 - C.C. Transfer Student Success: G.P.A. First Year

One year after transferring to one of the Maryland public four-year institutions, the grade point average of Frederick Community College transfer students was consistently higher than statewide average except 95-96 that was lower with only two percentage points. Also, the rate was higher than mid-size Colleges average three out of four reporting years. The success rate for

95-96 represents an acceptable level of achievement.

Important to note is the fact that state-reported data does not include the averages of the college's students who transfer to private colleges within the county and throughout the state.

**Access**

**5 - Second year retention rates**

Second year rate has increased from 1995. College is in the process of enhancing its retention strategies and will be developing a comprehensive retention plan.

**6 - Second Year Retention Rate of Remedial Students**

The 74.0% retention rate of remedial students is lower than the current A.Y. 2000-2001 benchmark (77%). The rate appears to reflect the effects of two campus developments. First, the number of students requiring developmental reading intervention has doubled. Secondly, the reorganization of math requirements in response to State mandates has made successful completion of college level mathematics a more difficult challenge for many students.

The college is responding by offering increased sections of paired reading and writing instruction and has hired a math faculty member with specific expertise in the teaching of developmental math.

**7B - Licensure Exam Pass Rate - Practical Nursing (P.N.)**

The 93.0% pass rate reported by The Commission reflects the failure of only one additional student over the previous year. However, it is not the most current data on passing rates for this group. Results from recent 1998 testing reflect a 100% pass rate for R.N. students and the fact that the college has exceeded its benchmark (95%).

**7D - Licensure Exam Pass Rate - Aviation**

The pass rate (91%) for aviation students on the national exam is somewhat below the national average as well as the college's benchmark for A.Y. 2000-2001 (97%). Preliminary 1997 results show that trend to continue. In response, the college is examining potential contributing factors including entrance criteria for the Program and technical skill areas in the curriculum where instructional modifications may be appropriate.

**8 - MD public four-year transfer/graduation rate**

Data from the College's Transfer Tracking System & Successful Transfer Survey indicates that of the top ten transfer institutions for FCC transfer students, two are private Maryland colleges and two are public, West Virginia institutions. This data is not included in the State's data cohort and, therefore, is not a true reflection of the College's successful transfer rate. FCC's rate for transfer to Maryland public institutions, however, will most likely increase in the future as a result of several new collaborative partnerships with the University of Maryland system institutions.

## Diversity

### 20 - Four-year transfer/graduation rate of African-American students

FCC has shown significant progress in the transfer/graduation rate from the 1996 to 1997 cohorts (18.9% to 31.7%). The College's START Program, which is designed to enhance the retention and success of African-American students, was established in 1993. The positive impact of the initiatives 's undertaken by START will, therefore, be reflected in future reports (e.g., 1999 report which reports on the 1994 cohort of African-American students).

### 21 - four-year transfer/graduation rate of all minority students

FCC has shown progress in the transfer/graduation rate of all minority students from 1996 to 1997. Effective FY 99, the College's START Program will be re-configured to provide retention services for all minority student populations. Future reports should reflect increased transfer/graduation rates for all minority students as a result of this change.

## Efficiency/Allocation Of Resources

Academic FTE enrollment at FCC has declined a total of 5% over the last 5 years, although for FY98, academic FTE enrollment will increase slightly. Academic enrollment is projected to decrease 6% over the next four years, although the College will work to alter this projection. Non- credit enrollment FTE declined from a high of 275 in FY93 to 153 in FY97. However, non-credit FTE are projected to increase dramatically to 260 in FY98, and by 8% in FY99 to 280. Thereafter, it is estimated non-credit enrollment will grow at a 5% rate per year.

Cost containment and reallocation of resources has become increasingly important as revenue growth has declined.

During FY97 significant financial improvement occurred in the non-credit area due primarily to new courses/ programs and cost savings. This improvement continued during FY98 and is expected to continue as enrollments grow.

The opening of a new Business/Technology Center in fall 1999 will provide both opportunities and challenges to FCC. The FY2000 operating budget will be impacted by approximately $146,000 per year when the building opens. An additional $800,000 in new technology will need to be acquired with the addition of this building, and a private fund raising campaign has begun to generate these funds.

County funding resources are growing along with County population. although the competition for County funding among county supported agencies is great. This reduces the College's ability to secure additional operating and capital funding from the County as competition for scarce funding resources intensifies.

Credit tuition will not be increased in FY99, and is expected to increase at about the rate of inflation in future years.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **100.0%** | **100.0%** | **96.3%** | **98.5%** | **98.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **100.0%** | **91.6%** | **100.0%** | **96.9%** | **98.0%** |
| | Mid-Size | 94.40% | 95.30% | 95.90% | N/A | |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **N/A** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.73** | **2.74** | **2.58** | **2.70** | **2.74** |

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## Effectiveness

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
| 5 | Second year retention rates | **66.0%** | **73.0%** | **70.0%** | **71.8%** | **73.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **70.2%** | **76.8%** | **75.5%** | **74.0%** | **77.0%** |
| 7 | Licensure exam passing rate* | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **RN** | **96.0%** | **94.0%** | **92.0%** | **98.0%** | **95.0%** |
| | State<br>Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **PN** | **77.0%** | **94.0%** | **95.0%** | **93.0%** | **95.0%** |
| | State<br>Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Respiratory Therapy** | **89.0%** | **84.0%** | **85.0%** | **92.0%** | **95.0%** |
| | National<br>Exam name | 1993 | 1994 | 1996 | | **2001 BENCHMARK** |
| | **Aviation**** | **97.0%** | **97.0%** | **91.0%** | **91.0%** | **97.0%** |
| | National | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | MD public four-year transfer/graduation rate*** | **47.8%** | **43.7%** | **40.0%** | **40.6%** | **45.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | # of students transferring to MD public four-year institution*** | **180** | **215** | **224** | **208** | **224** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **4.8%** | **4.5%** | **5.4%** | **1.6%** | **4.5%** |

* Based on first licensure exam.

** National norm for Aviation pass rate was 74%. In two out of three tests, only two students in each test category did not pass the test.

*** The true picture of transfer rate should be based on transfer to all four year institutions. However, each year about 250 students transfer to the Maryland private and out-of-state institutions. This figure is not included in indictors 8 and 9. (source: Transfer Tracking System and Successful Transfer Survey, FCC)

Indicator 6: The rate is based on data for recent high school graduates who were placed in developmental courses.

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | 72.0 | 73.0 | 78.5 | 78.5 | $84 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 65.0% | 63.0% | 62.0% | 61.0% | 65.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 223 | 194 | 231 | 245 | 400 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 5.6% | 6.0% | 6.1% | 6.2% | 8.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 10.0% | 11.5% | 12.2% | 12.9% | 12.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 4.2% | 4.1% | 2.7% | 2.9% | 8.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 47.0% | 51.0% | 49.0% | 50.0% | 50.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 0.0% | 0.0% | 0.0% | 0.0% | 8.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 30.4% | 41.4% | 46.0% | 49.0% | 50.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year transfer/graduation rate of Afr.-Am. | 35.7% | 15.0% | 18.9% | 31.7% | 45.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year transfer/graduation rate of all minority | 35.1% | 23.6% | 21.7% | 27.5% | 45.0% |

Note: FCC does not have tenure track. All full-time faculty are included in this report.
Indicator 14: Per Frederick County Planning Office report, total African-American population in the county is 5%.
Indicator 17: Due to retirement of one of the African-American faculty in 95 this rate has declined.

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## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **43.0%** | **45.0%** | **47.0%** | **54.0%** | **50.0%** |
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 23 | % budget to instructional support | **53.0%** | **52.0%** | **54.0%** | **N/A** | **53.0%** |
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$440,367** | **$328,965** | **$527,349** | **N/A** | **$475,000** |
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$1,420,343** | **$1,619,161** | **$2,132,371** | **N/A** | **$2,500,000** |
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **25.5%** | **8.2%** | **2.1%** | **N/A** | **5.0%** |

Indicators 23 to 26: Data will be available on July 1, 1998.

# GARRETT COMMUNITY COLLEGE

## MISSION

### Mission

The mission of Garrett Community College is to provide quality higher education, lifelong learning, and access to the universe of information so that individuals, businesses, and the community can achieve personal, entrepreneurial, and collective success.

### Aspirational Goals

GCC's Strategic Plan for fiscal years 1998-2002 emphasizes four goals: instructional excellence; salary enhancements; enrollment and retention; and telecommunications. GCC's main goal, as supported in its mission statement, is to enrich learning and to achieve excellence in targeted academic programs, especially in the areas of natural resources and developmental programs.

## SIGNIFICANT TRENDS

Garrett County's geography, climate, heritage, values and ideals create a unique operating environment for Garrett Community College. The community continues to be primarily agrarian with an approximate population of 28,000. Unemployment remains high at double to triple the statewide average. As evidenced by the unemployment levels, Garrett County continues to have the people resources for a strong workforce. Furthermore, high school graduates, who maintain an allegiance to the county and its lifestyle, are increasing. Senior class enrollment is rising significantly (289 in 1993 to 400 in 1999). The community need is clear; people need to be trained to be a part of a twenty-first century workforce.

GCC is addressing this need in conjunction with the local public schools. One significant fruit of this partnership is the first, second, and third graduating Tech Prep classes in 1996, 1997, and 1998. A second initiative is the development of articulation agreements between the Board of Education and GCC. Students enrolled in the electronics and computer career pathways in high school will be able to earn up to 12 credits towards the Information Systems Technologies certificate at GCC.

Two factors necessitate carefully balanced financial planning at GCC. First, cost of attendance continues to be a very important consideration for Garrett County students. Tuition rates have increased annually at $4 per credit since 1994; the effects of this trend need to be carefully monitored. The Board of Trustees has directed that GCC's tuition and fees remain within the median for the State average although Garrett County's per capita income is near the lowest in the State. Second, faculty and staff compensation is a significant issue for both quality of work life and ability to attract and retain superior employees. Compensation levels have increased since the Merequality Compensation System was initiated in 1989 but in most cases compensation lags behind the community college system as a whole. Due to the formula for State funding distribution, this condition is not likely to improve in the foreseeable future.

## INSTITUTIONAL ASSESSMENT

| Indicator | | Benchmark | Current Status |
|---|---|---|---|
| 1. | Student satisfaction with job preparation | 95.0% | 100.0% |
| 2. | Student satisfaction with transfer preparation | 94.0% | 93.9% |
| 3. | Employer satisfaction with CC graduate hires | 95.0% | 100.0% |
| 4. | CC transfer student success: GPA first year | 2.75 | 2.86 |
| 5. | Second year retention rates | 50.0% | 55.4% |
| 6. | Second year retention rates of remedial students | 50.0% | 55.7% |
| 7. | Licensure exam passing rates | N/A | N/A |
| 8. | Four-year transfer/graduation rate | 35.0% | 32.3% |
| 9. | # students transferring to MD public four-year institutions | 42 | 36 |
| 10. | Unemployment rates of graduates | 4.50% | 0.0% |
| 11. | Tuition and fees in-county (per credit hour) | 76 | 72 |
| 12. | % of county served | 58.0% | 48.4% |
| 13. | Continuing education (non-credit) enrollments | 230 | 190 |
| 14. | % Afr-Am total headcount enrollment | 2.3% | 2.8% |
| 15. | % all minorities of total headcount enrollment | 2.0% | 3.5% |
| 16. | % Afr-Am full-time tenure/tenure track faculty | 7.0% | 0% |
| 17. | % women full-time tenure/tenure track faculty | 48.0% | 47.1% |
| 18. | % Afr-Am full-time executive/managerial | 16.0% | 0% |
| 19. | % women full-time executive/managerial | 40.0% | 40.0% |
| 20. | Four-year success rate of Afr-Am students | 25.0% | 40.0% |
| 21. | Four-year success rate of all minorities | 25.0% | 40.0% |
| 22. | % of LD SCH generated by core faculty | 54.0% | 39.0% |
| 23. | % of budget to instructional support | 37.0% | 36.6% |
| 24. | $ in private giving | $5,200 | $7,000 |
| 25. | $ endowment value | $0 (1) | $0 (1) |
| 26. | $ in facilities renewal as % replacement value | 1.0% (2) | 1.0% (2) |

(1) The GCC Foundation endowment is not reflected because the Foundation is a separate legal entity. The GCC Foundation FY 1998 endowment is approximately $1,000,000.

(2) Less than 1% - Please note that Capital funds have not been considered in this total.

**Comments on Indicators**

9. GCC is uncertain as to whether its benchmark for "# of students transferring to MD public four-year institutions" is set too high. In recent years more students have been enrolling in two year terminal programs and one year certificate programs. GCC will monitor trends over the next several years to evaluate the appropriateness of its benchmark.

10. GCC is currently in discussion with the Garrett County Board of Education on an initiative to increase the rate of high school graduates attending college with particular attention to those students who would not ordinarily be forecast to be college going. This initiative is expected to increase the percentage of county population served.

11. GCC believes that the benchmark for Continuing Education is too high. Based on recent data, we believe that the correct benchmark should be 200 FTE.

12. The current status exceeds the benchmark. This represents a more substantial achievement than might be apparent. Census data indicate that Garrett County has a 2% minority population, but in fact it is nearly 0% for the available pool of prospective college attendees. Garrett County is the site of a juvenile detention center with a resident population that is counted into the census data, accounting for nearly the entire minority population of the county.

13. Although the current percentage of minority enrollment substantially exceeds the benchmark, it actually understates the achievement for the reason described in (15) above.

14. Presently GCC has 14 tenure track faculty, all White except for one Asian professor. The benchmark of 7% for "% of Afr-Am full-time tenure/tenure track faculty" is based on adding one African American member to the full time faculty. As a result degrees of progress cannot be measured for this benchmark. GCC can only achieve or fail to achieve the target. As stated above in the discussion of Benchmark #15, the minority composition of the Garrett County population is extremely low which makes it very difficult to attract minorities for faculty positions. In two searches for full-time tenure/tenure track faculty during the past academic year, only one (1) of sixty-three (63) applicants was a minority candidate. The College is now reviewing its hiring procedures to see whether it can legally make adjustments that would improve the odds that minority candidates would be interviewed.

15. GCC has six full time executive/managerial positions. It has experienced neither position turnover nor position growth for many years. The benchmark for "% of Afr-Am full-time

executive/managerial" is based on adding one African American tenure/tenure track member to the management team. Without a position coming vacant this goal will not be possible to achieve. In addition, for the reasons stated in (16) above, this target does not admit of degrees of progress. If GCC is able to amend its search procedures as mentioned in (16) above, it might be able to secure some minority representation among its staff generally. Presently GCC has no minority representation in this category either.

16. GCC suspects that is has the most elaborate developmental program among community colleges in the State. The developmental program accounts for a large number of sections which are capped at low enrollment. These courses do not count towards graduation. GCC discussed with the Maryland Higher Education Commission the appropriateness of requiring a Master's degree for teaching these courses. The College was assured that a Master's degree is not necessary. Since developmental courses count towards student contact hours, they reduce the percentage taught by core faculty. When these hours are discounted, the rate of credit sections taught by core faculty is approximately 50%.

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| Quality | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **95.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **93.3%** | **88.9%** | **93.9%** | **93.3%** | **94.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **No Data** | **100.0%** | **100.0%** | **100.0%** | **95.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.82** | **2.94** | **2.71** | **2.86** | **2.75** |

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**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **48.4%** | **51.0%** | **58.1%** | **55.4%** | **50.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **57.8%** | **63.2%** | **47.6%** | **55.7%** | **50.0%** |
| 7 | Licensure exam passing rate<br>Exam name | INSERT YEAR | INSERT YEAR | INSERT YEAR | INSERT YEAR | **2001 BENCHMARK** |
| | **NA** | | | | | **NA** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **26.4%** | **36.7%** | **30.7%** | **32.3%** | **35.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | # of students transferring to MD public four-year institutions | **46** | **38** | **40** | **36** | **42** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **10.7%** | **3.0%** | **4.8%** | **0.0%** | **4.5%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | **$58** | **$62** | **$66** | **$70** | **$76** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **59.0%** | **55.0%** | **50.6%** | **48.4%** | **58.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **207 FTE** | **229 FTE** | **176 FTE** | **190 FTE** | **230** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **3.0%** | **2.0%** | **1.6%** | **2.8%** | **2.3%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **2.1%** | **2.2%** | **2.0%** | **3.5%** | **2.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **0.0%** | **0.0%** | **0.0%** | **0.0%** | **7.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **43.0%** | **43.0%** | **53.3%** | **47.1%** | **48.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **0.0%** | **0.0%** | **0.0%** | **0.0%** | **16.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **25.0%** | **40.0%** | **40.0%** | **40.0%** | **40.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **0.0%** | **28.6%** | **14.3%** | **40.0%** | **25.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | | | | **40.0%** | **25.0%** |

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# Garrett Community College

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **49.0%** | **51.0%** | **39.2%** | **39.0%** | **54.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **44.3%** | **38.7%** | **37.4%** | **36.6%** | **37.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$2,000** | **$250** | **$4,600** | **$7,000** | **$5,200** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$0 (1)** | **$0 (1)** | **$0 (1)** | **$0 (1)** | **$0 (1)** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **1% (2)** | **1% (2)** | **1% (2)** | **1% (2)** | **1% (2)** |

(1) The GCC Foundation endowment is not reflected because the Foundation is a separate legal entity. The GCC Foundation FY 1997 endowment values is approximately $785,000.

(2) Less than 1% - Please note that Capital funds have not been considered in this total.

# HAGERSTOWN COMMUNITY COLLEGE

## MISSION

### Mission

Hagerstown Community College (HCC) provides access to postsecondary education for the citizens of Washington County and surrounding counties in Pennsylvania and West Virginia. As the only comprehensive educational, cultural, and recreational center in the region, HCC is committed to student success and economic development through educational excellence and community involvement.

### Aspirational Goals

Hagerstown Community College seeks to make accessible high quality education, training, and lifelong learning opportunities to all who seek personal or professional development.

## SIGNIFICANT TRENDS

### Demographics

The average age of students is 28. Part-time students have consistently comprised over 60% of enrollment over the last five years. Full-time enrollment overall has decreased, though it did increase by 2% in Fall 1997. This trend has been due, in large part, to the decline of graduates from the local school system. A slight increase in secondary school enrollment is projected to increase slightly over the next five years. Non-traditional enrollments in credit and non-credit courses are likely to continue and grow as students attempt to keep their skills competitive.

With the trend in part-time enrollment, coupled with an average course load of eight credits, the length of time to attain an associate's degree will take more than two or three years. Degree attainment is taking an average of four to five years, a trend that is likely to continue.

Enrollment of out-of-state students has increased by almost 30% over the last five years. HCC is one of several community colleges that is under a directive from MHEC to bring out-of-state tuition rates into compliance with the Annotated Code of Maryland by 2001. Tuition increases have begun and will continue to be phased in over the next few years. Though out-of-state tuition has substantially increased over the last year, enrollment of out-of-state students has increased by almost 10% during that same period. Proximity and tuition continue to make HCC an attractive option in the tri-state region. However, the College does anticipate that the tuition increases for out-of-state students will negatively impact the College's accessibility and decreased enrollment will result in a few years.

Approximately one-third of all students entering HCC require remediation in at least one of three basic skills areas of math, composition, or reading. Basic skill deficiencies hamper student progress and achievement as measured by traditional outcomes such as degree attainment, transfer success, etc.

An issue facing the College's service area is that of an aging workforce and, concurrently, a lack of skilled workers to replace those who retire. The College will be called upon to address this need, primarily through non-credit programs, contract training, associate degrees, and certificates.

**Academic**

Responding to the needs of its service area, the College is offering new programs or expanding existing ones. Based upon the growth of the financial services industry in Washington County, the College reactivated its Financial Services option. The Marketing program will be redesigned and reactivated as well. As a follow-up to its certificate program, the College plans to offer an A.A.S. in Paralegal Studies within the next two years. Given the growth of the health services field, the College is examining the feasibility of offering a Health Systems Technician option. Continuing education offerings will expand in all areas, including senior citizen programs, computer training, business and professional development, industrial technology, and nursing and health care.

The College serves as a catalyst for technology through its program offerings, Advanced Technology Center, and Technical Innovation Center. As technology changes academic curricula and traditional instructional delivery, its emphasis in the teaching/learning process provides challenges as expectations of students are raised. A significant number of curricula have undergone revision based upon computer applications and faculty have begun to offer courses on the Internet as well.

There will be more integration between credit and non-credit programs to better serve the area. As mentioned, continuing education will expand in all areas. There will be a greater alignment with corporations as the College expands contract training. HCC is the only community college in Maryland to have a certified partnership with AchievedGlobal, the nation's largest "soft skills" training provider. Through this partnership, the College delivers Zenger Miller and Cassette International training products. Competition for computer training will continue in both the credit and non-credit areas. The need for consultants and computer training providers will grow, thereby increasing competition for students.

**Financial**

The funding formula for community colleges provides increased funds and improves financial projections. Local funding sources continue to be responsive to the College's needs. However, the anticipated drop in out-of-state tuition revenue will provide a challenge as it has accounted for approximately 31% of the overall tuition revenue. Tuition revenue for continuing education is expected to increase as HCC remains the lowest priced training source in the community.

Technology requires substantial and continuous investment in telecommunications infrastructure and equipment, classroom and laboratory instructional technology, and training. Keeping pace with technology drains financial resources, thereby necessitating strategic and operational planning and budgeting.

Changes in organizational structure and staffing over the next five years are anticipated. This challenge can provide an opportunity to reallocate positions and funds where necessary or appropriate.

The College must continue to aggressively pursue non-traditional funding sources and determine ways to operate effectively and efficiently without compromising its commitment to quality and its responsibility to the community.

## INSTITUTIONAL ASSESSMENT

**Quality (Indicators 1-4)**
Feedback from students, graduates, and employers is a valuable tool in assessing and strengthening the quality of programs and training experiences provided by the College. Results from the 1996 Graduate Follow-Up Survey indicate a high degree of student satisfaction with employment, as well as transfer preparation. HCC student satisfaction with transfer and employment preparation has consistently ranked over 90% in follow-up studies. Based upon the 1996 follow-up survey, student satisfaction with transfer preparation (96.3%) has exceeded the established benchmark of 95%.

Another qualitative measure was the Student Assessment of College Environment (SACE) survey. In Spring 1997, 32% of the student body completed the survey, the purpose of which was to obtain student perceptions concerning the college climate and to establish priorities for change based upon those perceptions. Overall, student responses indicated a healthy campus climate where satisfaction and productivity are very good. Responses regarding employment and transfer preparation were consistent with the 1996 Graduate Follow-Up Survey. With the highest score being "5," the comparative mean for satisfaction with employment preparation was 3.77 and 3.81 for transfer preparation.

Fewer employers responded to the employer survey and though employer satisfaction with graduates dropped slightly, the category still received an excellent rating of 95%. The benchmark, based upon past survey results, remains realistic at 100%.

Student success as shown by grade point average (GPA) at the end of the first year of transfer to a four-year University of Maryland System (UMS) institution is another indicator of quality. Over the last two years, the first year GPA has increased to the point where, at 2.79, it exceeds the established benchmark of 2.75. It should be noted that many of HCC's transfer students choose colleges and universities in West Virginia and Pennsylvania or private Maryland colleges due to proximity and financial aid packages. Such students are not reported in the University of Maryland System. Shepherd College is one of the leading non-Maryland transfer institutions.

Analysis has shown that HCC students and graduates who transfer to Shepherd College do well and hold a GPA within a range of ±0.1 to ±0.2 of all students who enter Shepherd as freshmen.

**Effectiveness (Indicators 5-10)**

Second year retention rates increased from the 1995 cohort (58%) to the 1996 cohort (66.4%), exceeding the established benchmark of 65%. The increase in retention is attributed to better class scheduling, varied instructional delivery, and better support services. The College's Enrollment Management Steering Committee has been active and will continue to examine and monitor retention.

Remedial studies have a positive impact on student achievement and overall retention. However, retention rates in remedial courses dropped over the last two reporting periods. Several measures are being taken to strengthen and monitor remedial studies. An ad hoc committee is examining the current organizational structure and delivery system for remedial studies. The objective of the committee is to establish a comprehensive program that integrates instruction and student services. A more integrated program will better serve students and enhance retention. The preparation levels of all students entering college is declining as revealed through the College's placement testing system. The implementation of COMPASS (placement testing software) will allow the College to monitor and analyze the progress of students who place into remedial studies. Such monitoring will allow early intervention, an important variable in retention. Over the next few years, a lab component will be required that will give students guided practice in areas of deficiency.

HCC graduates continue to excel in licensure examinations. The 1997 nursing class had a 100% passing rate, meeting the benchmark of 100% for the second consecutive year. The 1997 radiography class also met its benchmark with a 100% passing rate.

Over the last few years, the College experienced a decrease in the four-year transfer/graduation rate (Indicator 8), as well as a decrease in the number of students transferring to Maryland public four-year institutions (Indicator 9). These two trends reflect the changing nature of the community college student and the availability of other options for postsecondary education or training in the tri-state region. Employment and family responsibilities impact transfer and graduation rates, with students taking several years to meet degree requirements. Many non-traditional students attend college to take one or two courses for skill enhancement and do not intend to graduate. Further, since many of HCC's students transfer to out-of-state institutions and private colleges within Maryland, the number of students who transfer or attain bachelor degrees is significantly higher than the Transfer Student System (TSS) report indicates. The proximity and financial aid packages of out-of-state and private colleges make them popular choices for transfer. For these reasons, HCC is lowering the benchmark for both indicators. However, it is hoped that the new collaborative relationship between MHEC, the Chancellor's Office, and the Maryland State Department of Education will create a seamless web of learning that makes UMS institutions more attractive as transfer options to HCC students. As this relationship evolves, the College hopes to see a higher percentage of its students stay within Maryland.

The unemployment rate of career program graduates is above the benchmark. Driven by external factors, this indicator is likely to fluctuate with the local economy. The College, through its Office of job Placement Services, will continue to assist those seeking employment.

### Access (Indicators 11-13)

With no other community college easily accessible in the West Virginia and Pennsylvania service areas, HCC fulfills a unique market niche. Though the College has raised tuition annually over the last few years, it remains the most affordable among the postsecondary education and training options in the College's service region. However, because the percentage of students who are Washington County residents has dropped from 67% to 58% during the past few years, the College is dropping that benchmark from 70% to 60%. Targeted marketing and more aggressive recruitment will be the focus of the Enrollment Management Steering Committee over the next year.

The College's continuing education program experienced a decrease in FTE between 1994 and 1995 due to cuts in Pell funding in the College's prison program, as well as modifications in JTPA programs. However, an increase, due in large measure to expanded programming and contract training, was seen in 1996 and 1997. The College has exceeded its benchmark and anticipates exceeding the benchmark of 450 FTE in the future. Therefore, the College has increased this benchmark from 450 to 525 FTE.

### **Diversity** (Indicators 14-21)

The numbers of minorities overall, but of African Americans specifically, is relatively small, reflecting the service area of the College. Therefore, any numeric change of just one or two can appear far greater or smaller when examined as a percentage of total population. Such is the case with the diversity indicators.

African American headcount remained constant for four years and experienced an increase of 1% in 1997. However, according to projections, the percentage of African Americans in the service area population is not expected to increase significantly. Therefore, the College must be aggressive and strident in its efforts to recruit and retain African-American students. HCC recently has identified another accessible African-American population in its service area and will begin recruitment and outreach efforts in AY 1998-1999.

The benchmark for the percentage of all minorities within the College population remains at 13%. From Fall 1994 until Fall 1996, there was no percentage growth in overall minorities. However, the College experienced a 2% increase in Fall 1996, with a 1% decrease the following fall semester. Population projections indicate that Asians will be the fastest growing minority group within the College's service area. The Enrollment Services division will partner with the Enrollment Management Steering Committee to actively seek and serve all minorities.

The four-year success rate of African American students has fluctuated from year to year and has dropped from the 1991 cohort of 25%. The most recent cohort shows a decrease in the percentage of students who are still enrolled or have graduated. The earlier assumptions made about transfer and graduation rates apply to minority students as well and the College, with Board approval, has dropped its benchmark to 22%.

The percentage of African Americans in full-time faculty or administrative positions, to date, has not met the established benchmarks. It remains the College's hope to have at least one African American in each of those staff categories by Fall 2001. When positions are available, they are advertised in local and metropolitan newspapers, as well as national minority and higher education publications, encouraging minorities to apply. All search committees have an affirmative action representative to insure proper hiring procedures are followed.

At its June 1998 meeting, the Board of Trustees approved the benchmark for the new indicator of four-year success rate of all minorities. In examining the trend data, the benchmark was set at 22%.

The College has exceeded its benchmarks for women in faculty and administrative positions. Notably, a woman recently was chosen to fill a senior management position.

**Efficiency (Indicators 22-26)**

A primary resource of any institution is that of its faculty. In the past, core faculty generated 75% of student credit hours, with 100% teaching standard loads. In recent years, however, no new positions have been filled and the only faculty hired have been as replacements. No new full-time faculty positions are anticipated unless there is a dramatic enrollment increase or the addition of new programs. Currently, the projected academic programmatic offerings are options, which will not require new full-time positions. Due to these factors and the College's commitment to a 60:40 ratio of full-time to part-time instruction, the College is adjusting the benchmark from 75% to 62%.

The percent of budget allocated to instruction is another indicator of efficiency. An average of 45% over the last four years was allocated to instruction. This level of support is expected to continue and increase.

Yet another measure of efficiency and allocation of resources is that of private giving. HCC has very successful fund raising efforts and has exceeded its benchmark. The benchmark of $5,000,000 in its endowment reflects a stretch objective set by the College President.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **100.0%** | **95.1%** | **100.0%** | **94.9%** | **100.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **92.2%** | **94.8%** | **91.0%** | **96.3%** | **95.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **96.9%** | **100.0%** | **100.0%** | **95.0%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.74** | **2.62** | **2.63** | **2.79** | **2.75** |

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**Effectiveness**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **66.0%** | **63.0%** | **58.0%** | **66.4%** | **65.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **70.0%** | **71.0%** | **67.0%** | **62.5%** | **70.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX for Registered Nurses** | **96.0%** | **96.0%** | **100.0%** | **100.0%** | **100.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Cert.Exam Amer.Registry of Rad. Tech.** | **94.0%** | **95.0%** | **93.0%** | **100.0%** | **100.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **42.0%** | **39.0%** | **36.0%** | **36.8%** | **45.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **138** | **113** | **104** | **105** | **138** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **3.6%** | **6.7%** | **3.7%** | **4.3%** | **3.0%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $68 | $70 | $76 | $79 | $86 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 67.0% | 66.0% | 58.0% | 58.0% | 60.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 559 | 559 | 412 | 463 | 525 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 6.0% | 6.0% | 6.0% | 7.0% | 8.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 9.0% | 9.0% | 11.0% | 10.0% | 13.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 49.0% | 49.0% | 51.0% | 55.0% | 50.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 0.0% | 0.0% | 0.0% | 0.0% | 4.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 40.0% | 44.0% | 50.0% | 52.0% | 50.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 23.0% | 25.0% | 21.0% | 20.0% | 22.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 23.0% | 27.0% | 23.0% | 20.0% | 22.0% |

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# Maryland Higher Education Commission
# 1998 Indicators for Institutional Performance Accountability Report
# Community Colleges
# Hagerstown Community College

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **76.0%** | **75.0%** | **62.0%** | **62.0%** | **62.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **48.0%** | **41.0%** | **46.0%** | **44.0%** | **46.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$196,267** | **$207,151** | **$342,538** | **$307,840** | **$225,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$1,577,000** | **$1,822,000** | **$2,145,000** | **$2,806,811** | **$5,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **2.0%** | **1.0%** | **1.0%** | **1.0%** | **2.0%** |

# HARFORD COMMUNITY COLLEGE

## MISSION

### Mission

Harford Community College (HCC) is a comprehensive institution of higher education, addressing the diverse educational needs of Harford County. An open-admissions institution which views learning as a life-long activity, the college provides transfer and career programs and continuing education courses to challenge and to support students regardless of religion, sex, age, national origin, or disability.

### Aspirational Goals

The college aspires to be responsive to student and community needs by producing and maintaining educational programs and services reflecting the highest standards of excellence in an atmosphere that promotes, appreciates and celebrates diversity, caring, open and honest communication, shared planning and participative management. The college also seeks to enhance the quality of life for all residents of Harford County.

## SIGNIFICANT TRENDS

### Academic Trends

The most significant academic trend in higher education affecting HCC is the rapidly increasing use of technology including distance learning. The areas most affected will be teaching and learning styles, and cooperative learning. Additionally, technology is increasing the need for all students to acquire more sophisticated technical skills in order to perform what, in the past, were "non-technical" tasks or applications as jobs become more and more dependent on technical knowledge. Technology changes in our local public schools will also impact the college. The use of distance education increases the ability and necessity to develop partnerships with other institutions. These partnerships could include the sharing of faculty, resources, low-enrollment courses, and could easily and efficiently enhance program offerings.

### Demographic Trends

Harford County is one of the fastest growing counties in the state. The county's population is expected to increase by 5% by the year 2000. The number of Harford County Public School (HCPS) graduates is expected to increase by 10% between 1998 and 2000. Because of the demographic changes, HCC's enrollment will be affected. Fall 1998 credit enrollment is expected to increase slightly or remain stable compared with fall 1997. Between fall 1998 and fall 2007, Full-Time Equivalent (FTE) is expected to increase by 10%. In addition, the continued attractiveness of the county for economic development presents opportunities for professional development and continuing education of business and industry employees through our Community and Business Services division.

**Financial Trends**
The FY99 operating budget demonstrates modest increases in both state and county funding, with the county continuing to demonstrate a significantly greater increase in support than the state. The state's new funding formula for community colleges should permit greater state support in future years, barring significant future legislative changes to the contrary. If the college is successful in turning its fiscal, staff, and facilities re-engineering processes of the past three years into significant enrollment improvements, the financial impact of higher FTE numbers could achieve greater revenue support from student tuition and fees, as well as the appropriate effect of higher FTE data on the state's funding formula.

The realignment of staff which was initiated and developed during the three past fiscal periods has placed the college in a better position to support its program and facilities (both structural and equipment) needs without significant negative impact on other operating funds. For FY99, these gains have also permitted the college to anticipate an improvement in faculty and staff compensation.

## INSTITUTIONAL ASSESSMENT

Throughout the academic year, the college's staff will engage in a series of activities that will enable the institution to meet or exceed its approved benchmarks. These on-going activities are the product of a set of policies, practices, and procedures forged by shared governance. The principal institutional activities that will enable the college to demonstrate accountability to its governing agencies include the following:

**Quality**
The data for quality indicators suggest that HCC is a premiere quality institution. Both students and regional employers were extremely satisfied with our academic and instructional support services and graduates respectively. The benchmarks which have been met represent our further commitment to educational excellence. As part of the efforts to improve institutional quality, HCC will continue to upgrade classrooms and computer-based instruction laboratories with up-to-date technology, periodically review its academic programs, and strengthen its academic offerings and student support services. In the next few years, two additional buildings will be completed-- a central research library and an expansion of the Higher Education and Applied Technology (HEAT) Center.

**Effectiveness**
Achievements of indicators measuring institutional effectiveness demonstrate HCC's commitment to meeting a higher standard of educational effectiveness. Student pass rates on the RN and PN licensure examinations were among the highest in the state and surpass the benchmarks set by the accreditation board--the Maryland Board of Nursing. HCC is committed to achieving greater improvement in this area by continuing to implement outcomes assessment measures for its students based on qualities inherent in a solid general education core. Faculty will engage in program and discipline reviews on a regular cycle with recommendations for improvement or

modifications to curricula and/or programs tied to budget priorities. These on-going reviews will provide for the development of new course proposals that will further develop student competencies in career and transfer programs. In addition, faculty will continue to engage in professional development activities that include graduate course work and degree programs, participation in college-sponsored workshops, and attendance at professional discipline meetings and conferences.

### Access

HCC provides easy and direct access to quality undergraduate education to a diverse citizenry of the state of Maryland, out-of-state, and international students. The college will continue to broaden its access through distance education and international education to prepare our students for a global economy. To further broaden access to the college, for three consecutive fiscal years, tuition and fees will be affordable and remain flat. In addition, need-based scholarships will be awarded to deserving students. The continued attractiveness of the county for economic development will present opportunities for professional development of regional business and industry employees through the Community and Business Services division of the college. Likewise, HCC will continue to aggressively pursue partnerships with the business and industry in the region, and develop linkages with the public schools through such programs as Tech Prep ensuring that our graduates are prepared for the challenges of the workplace in the 21st century. Also, the college will review and enhance articulation agreements with the county's public schools and state transfer institutions. At Harford, this will mean an expansion of the programs and services of the HEAT Center.

### Diversity

The proportion of minority students at HCC closely parallel the proportion in the county's population (13%). Although progress has been made in recruiting and retaining minority faculty and staff, the college will strive to further increase the representation of minority groups within each employment category of the college. The college is committed to equity and diversity and has hired a person to serve in that capacity. The college will continue to hire student-centered, service-oriented employees with a passion for continuous learning and self-improvement to support the college's full mission and goals with energy and innovation, and meet the higher education challenges of the 21st century. This includes a commitment to the college's Affirmative Action and Diversity Plan.

### Efficiency/Allocation of Resources

The growth in private giving to HCC has been very strong in the last few years. Securing additional dollars will only be part of the college's efforts toward meeting the educational challenge of the future. Restructuring of campus operations will continue to be a source of potential funding, as well as academic program review and the development of alternative methods of course delivery. Additionally, alternative uses for our facilities will also generate additional resources as well as private donations from business and individual citizens.

Additional activities in which the institution will participate to lead to the achievement of its benchmarks include a heightened partnership and interaction with county and state agencies such as the office of economic development, the private industry council, and the chamber of commerce.

# RESPONSES TO 1997 ACCOUNTABILITY INDICATORS LAGGING BEHIND THE APPROVED BENCHMARKS

**HCC Benchmark Philosophy**
To work on a goal or target which can be used to measure institutional quality and effectiveness, and improve educational policy formation and decision-making. Each of the accountability benchmarks was set in a reasonable and equitable manner.

**Indicator 17- Percent African-American of Full-Time Faculty**
HCC's fall 2001 benchmark is 7%. The benchmark was set to reflect the racial composition of the African-American in Harford County. As of fall 1997, 5% of the total full-time faculty (79) were African-American. The college plans to increase the number of full-time teaching faculty from 79 to 82 in the next two years. The college will use this opportunity to further its efforts toward this indicator.

**Institutional Activities Associated With Increasing Minority Employment:**

- Recruitment

Over the next five years, there is the potential for the college to experience significant turnover in personnel. By the year 2000, at least 30 faculty members, 30 classified, and 2 administrators will be eligible for retirement. As some of the employees in this group elect to retire, further opportunity to increase minority representation will be realized. Steps to improve recruitment efforts include:

(1) Specialized advertisement- Newspapers with large circulations among African-Americans and Hispanics are targeted. Advertisements are also placed in the local Spanish-language newspaper. Other advertisement sources include associations of minority professionals specific to the vacancy. Whenever possible, announcements are sent to the associations in time to be placed in their newsletters or other publications.

(2) A practice of holding regular forums with members of the minority community to discuss issues was established in 1996 and is ongoing. At these forums all vacancies, current and anticipated, are announced. Via these forums, valuable contacts and inroads have been made with and into the Hispanic and Asian communities in the county.

(3) Academic division chairs have begun aggressively recruiting minority group members as adjunct faculty members. The division chairs are personally seeking out minority group members and contacting them to fill adjunct positions. The plan is to have an established pool from which to encourage applications when full-time vacancies occur.

**Indicator 21-Four-Year Success Rate of African-American Students**
HCC's benchmark is 39.5%. The benchmark was set so that the retention and graduation rates of African-American students would parallel that of all students. The success rate of African-American students four years after initial matriculation had plateaued at 17% for the 1991 through 1993 cohort.

The college is committed to improving the success rate of African-American students. Toward this end, an Enrollment Management initiative has begun. A Dean of Enrollment Policy and Planning was hired to coordinate this effort and review existing strategies and/or develop new strategies for improving student recruitment, retention, graduation, and transfer.

**Institutional Activities Associated With Increasing Minority Student Success:**

- Direct Recruitment

The college employs a full-time staff member in the enrollment services area who has responsibility to recruit minority students. The staff member contacts all tenth-grade students of color in the county by making a presentation on college preparation at each high school. Ongoing contact with these students is maintained through the remaining high school years.

Additionally, this staff member works with students who are enrolled in non-credit college and community programs that have a high-minority population. The purpose of this contact is to promote post-secondary education. Some examples of these programs include the college's non-credit youth programs, English-as-a-Second-Language program, the Military Youth Corps, and Maryland's Tomorrow program. Parents of youth enrolled in these programs also are contacted about educational opportunities.

The Office of Recruiting and Outreach participates in many community fairs. Recruitment of minority students is emphasized.

- Special Workshops

Upon the request of individuals, schools, or community organizations, workshops, or lectures are presented on a variety of subjects such as: career/life planning, leadership skills, conflict management, creative problem-solving, and survival skills.

- Community Outreach and Partnerships

Another initiative is the creation of the President's Multicultural Advisory Committee. This committee is comprised of community leaders who assist in enhancing the quality of the college's minority student recruitment and retention efforts. As part of this initiative, members of the committee have volunteered to assist students in completing financial aid forms.

The Harford Equity Leadership Program (H.E.L.P.) is a joint effort of the Harford County public schools, the Mid-Atlantic Equity Center (a federally-funded agency) and HCC. The purpose of the program is for students to gain an awareness of cultural diversity--gender, race/ethnicity, disabilities, and intergenerational issues. Ten students are selected from each middle and high school to attend a day on campus meeting and working with students from diverse backgrounds. Many schools have started H.E.L.P. clubs which continue to hold multicultural programs and offer support for students with differences.

- Academic Advising, Personal Counseling and Developmental Education, Learning Support Services (LSS)

The Learning Support Services (LSS) operates on funds from a federal grant and is designed to create and foster a supportive environment for specifically-targeted students. The program offers counseling and advising, free tutoring, notetakers, supplemental instructors, workshops, college visits, and trips to cultural events. In addition, students in LSS can take advantage of the college's communication and mathematics skill centers. The goal of the program is to increase students' retention, graduation, and transfer rates while enhancing their chances for personal, academic, and professional success. The program has been designed to serve students who meet at least one of the following criteria: 1) first-generation college student; 2) student with a disability; and 3) meet income guidelines established by the federal government. Priority acceptance will be given to minority and single-parent students who meet one of the above criteria.

- Extracurricular Programming

The Student Life Office offers a wide variety of cultural, social, and educational programs (speakers, entertainers, training, co-curricular events) which foster cultural diversity and appreciation. The leadership of the Student Association reflects ethnic diversity and students have an opportunity to participate in a Black or Hispanic student club. In addition, extra notifications of special college events are sent to targeted minority students and community members.

**Indicator 26-Dollar in facilities Renewal as a Percent of Replacement Value**

Harford's benchmark is 6.0 percent, but it has not achieved a ratio above 1.5 percent during the past four years. Much discussion was had over the indicators first proposed in FY96 and adjustments and clarifications were made by MHEC. A committee formed by the business officers spearheaded the clarification process, which took effect in FY97. In FY97, indicator #26 was clarified to include: "Operating and capital expenditures other than NEW Construction. Operating expenses should be limited to repairs and supplies objects including building, plumbing/heating and electrical". This was a significant change from the confusing directions that were first issued in FY96.

We have now recalculated all of the percentages based on the new rules that were put into place for FY97 and prior years. Apparently in error, we thought that the benchmark had been calculated by MHEC with the first submission in FY96, and would be re-calculated by MHEC with the FY97 changes. We now discover that one of our administrative staff had calculated the original benchmarks, using assumptions and factors about which we have no current trace, and had never changed the benchmark calculations after the new set of instructions were implemented.

The recalculation of actual FY94 – FY97 data can be tabulated as follows:

| | FY94 | FY95 | FY96 | FY97 |
|---|---|---|---|---|
| Expenditures for Renewal | | | | |
| General Operating Fund | 351,457 | 363,757 | 526,521 | 328,835 |
| Capital / Plant Fund | 18,159 | 499,569 | 35,714 | 215,860 |
| Total Renewal Expense | 369,616 | 863,326 | 562,235 | 544,695 |
| Replacement Value of Facilities: | | | | |
| | 18,830,988 | 19,951,505 | 34,363,733 | 42,470,905 |
| Percent of Replacement Cost | 1.96% | 4.33% | 1.64% | 1.28% |

It would seem that once the parameters of the calculations were reset in FY97, our target benchmark should have been established at a level much lower than 6%, especially since we have been adding so much new square footage in FY96 and FY97. Additionally, we have a significant amount of square footage in new construction during the next two fiscal periods. A benchmark in the 1.5% to 2% range would be more reasonable and more likely approachable as a goal. Following further review of this information, it is anticipated that the college's Board of Trustees will approve a change in this indicator.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **100.0%** | **99.0%** | **99.0%** | **95.0%** | **99.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **96.1%** | **97.4%** | **97.7%** | **95.3%** | **98.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.66** | **2.75** | **2.68** | **2.77** | **2.72** |

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## Effectiveness

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **69.0%** | **69.0%** | **64.9%** | **63.2%** | **70.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **71.0%** | **67.0%** | **64.1%** | **64.4%** | **71.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX RN** | **93.0%** | **95.0%** | **97.0%** | **97.0%** | **90.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX PN** | **97.0%** | **96.0%** | **100.0%** | **100.0%** | **92.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **39.0%** | **38.0%** | **35.9%** | **38.1%** | **39.5%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **274** | **311** | **250** | **279** | **300** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **2.0%** | **2.0%** | **6.0%** | **4.5%** | **3.0%** |

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## Harford Community College

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 11 | Tuition and fees in-county (per credit hour) | **63** | **65** | **65** | **65** | **78** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **58.0%** | **56.0%** | **54.8%** | **54.3%** | **60.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **960** | **1,046** | **1,010** | **969** | **1,200** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **8.0%** | **8.0%** | **8.3%** | **8.7%** | **10.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **11.4%** | **11.5%** | **12.4%** | **12.7%** | **13.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **2.4%** | **2.4%** | **3.8%** | **5.2%** | **7.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **46.3%** | **47.6%** | **46.8%** | **53.2%** | **52.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **13.0%** | **12.0%** | **14.3%** | **13.3%** | **11.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **52.0%** | **56.0%** | **57.1%** | **53.3%** | **52.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **20.0%** | **17.0%** | **17.1%** | **17.2%** | **39.5%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **25.5%** | **21.1%** | **16.7%** | **26.6%** | **39.5%** |

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# Harford Community College

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **53.0%** | **59.0%** | **57.0%** | **53.0%** | **60.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **43.4%** | **43.4%** | **42.3%** | **40.4%** | **45.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **406,764** | **583,448** | **821,746** | **441,117** | **800,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **1,128,021** | **1,227,661** | **1,813,772** | **2,189,698** | **2,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **0.6%** | **1.5%** | **0.7%** | **1.3%** | **6.0%** |

# HOWARD COMMUNITY COLLEGE

## MISSION

**Mission**
The mission of Howard Community College is to offer all residents of its service area equal access to high-quality instruction that results in a growth in knowledge, attitudes and skills necessary to function successfully as a transfer student, in a career and as a citizen.

**Aspirational Goals**
The college values the diversity of the student population and will offer a variety of educational opportunities at a reasonable cost which incorporates multiple teaching strategies and support services; calls upon students to accept responsibility for their individual growth; maximizes the use of its resources; makes a significant contribution to the cultural, economic and social development of the community. The college fosters the professional development of its staff and supports academic freedom.

## SIGNIFICANT TRENDS

Within the next ten years, the county population is expected to grow from 218,030 to 238,800 or 30 percent. The number of the county high school seniors is anticipated to increase by 51 percent by the year 2006 with an increase of about 17 percent in the next two years. Over the last five years the proportion of all Howard County high school graduates who attended HCC in the year they graduated has increased from 13 percent to 19 percent

In the past year the economy in the state and Howard County has improved so that it is growing at close to the national average and not lagging behind as it had done earlier this decade. This growth has caused income taxes to grow at a swifter pace than they have in the past. However, property taxes, which are the largest source of county revenue will only grow by 4% a year for the foreseeable future. With that knowledge, the college is anticipating that the county's contributions to the college's operating budget over the next few years will only increase at levels slightly above the rate of inflation.

The Board of Trustees, ever mindful of Howard's high tuition rate, has limited the growth in tuition to a rate that is less than or equal to the rate of inflation over the last few years. However, a significant source of college funding has also come from the revised state community college funding formula.

Over the past five years increasing numbers of students have declared majors upon admission to the college. Enrollment in transfer programs has increased from 42 to 48 percent. The number and proportion of students with undeclared majors has continued to decline. It is anticipated that we will continue to see increased enrollments in the occupational areas especially in the high-tech programs that lead to immediate employment. In addition, increasing enrollments are expected to continue in the science programs. Enrollments in the developmental courses have prompted the college to review the resources allocated to this area and to look for more cost-effective ways of delivering instruction.

The institution faces many challenges. Limited space has become an increasing problem on campus and with the growing high school population this dilemma will only increase. Some of our buildings are more than twenty years old and with aging comes the cost of deferred maintenance. Our challenges also include the advances we are experiencing in technology and their impact on the institution. We are currently implementing a new management information system and it is anticipated that once complete, the institution will be able to more efficiently process and access data. In addition, we continue to expand our usage of technology in the classroom. However, the cost of these programs as well as the institution's ability to easily adapt to these changes will be obstacles we will need to over come in order to maintain our mission of student learning and teaching excellence.

## INSTITUTIONAL ASSESSMENT OF INDICATORS

Howard Community College (HCC) has a strong commitment to the five areas identified in MHEC's State Plan for Higher Education: quality, effectiveness, access, diversity and efficiency/allocation of resources. These values are evident in the college's own strategic plan and in the strategic planning indicators that the college has been using for the past six years. Teaching and learning excellence, student access, customer and community service, valuing diversity, and management excellence are the strategic priorities of the college, and each year these priorities and the indicators associated with them in the Board of Trustees' Information System drive the annual plans, unit budgets, and the performance goals of faculty and units at the college.

The college's Board of Trustees has found the use of outcome indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will allow valid comparisons among the campuses in Maryland. HCC encourages the strengthening of MHEC Indicators that focus on learning outcomes.

### Quality

We have set the benchmarks of the indicators in this section to stretch beyond already high standards for satisfaction and performance. While not all of the college's indicators progressed toward the benchmarks that were set last year, HCC 's ratings were generally high on these indicators and there are a number of unit activities that are addressing these indicators.

- Graduates of HCC have consistently given high ratings on the employment and transfer preparation they received at the college.

- Those students who transfer to UMS campuses continue to do well.

- Employers consistently rate HCC graduates as well prepared for employment. In the 1997 survey of employers of 1996 graduates, the response rate dropped from previous years. The sample of employers that responded to this question was quite small and there were several employers that rated their employee's job preparation as only "fair." HCC is investigating how to increase feedback from employers.

**Effectiveness**

These six indicators indicate that most HCC students make progress while at the college and perform well after leaving the college.

- The college met its benchmarks for employment rate.
- The rates for second year retention of remedial students slipped slightly from 73% to 65%, but remained consistent with the retention rates for students that had not needed remediation before taking college level math and English courses.
- The benchmark set for four-year transfer/graduation has been surpassed in the last two years. A number of intervention strategies to further improve student progress toward a degree and/or transfer have been implemented, but will not immediately impact this indicator because of the four year lag in this indicator.
- Second year retention rates for full time students remained relatively stable.
- The number of students transferring to MD public institutions continues to fluctuates from year to year and the college will meet with transfer campuses in an effort to better understand this indicator. Patterns of transfer appear to be shifting as more HCC students are choosing UMUC and private campuses as their transfer campuses.

**Access**

HCC has a number of continuing and new activities that address the issues of whether the college is accessible and whether the campus meets the needs of a wide variety of students.

- A tuition increase of $2 in FY99 was within the college's benchmark.
- Even though HCC is located in a county with a large number of close-by four-year campuses and community colleges, the percent of the population served by the college has remained stable and close to the benchmark. The percent of local high school seniors attending HCC has increased over the last 10 years.
- The number of credit-free continuing education FTEs has remained stable over the last few years. We expect that the FY98 FTE will increase and that the 5 year benchmark can be achieved.

**Diversity**

Enrollment and employment at HCC reflect the county's demographics and the labor pools from which the college recruits students and hires various categories of employees. These indicators reflect the college's intention to maintain, at the very least, the proportion of minority and women in the relevant demographic and occupational population bases.

  - Students, faculty and staff at HCC reflect the gender and racial composition of Howard County.

  - The percentages of full-time African American and women faculty decreased slightly from last year. However, the percentages still surpassed the population-based benchmarks.

  - The percent of African American executive/managerial staff has decreased over the last 2 years but has remained close to the benchmark, which has been set to reflect the population in this employment category.

  - The percent of women in the executive/managerial category changed but remained well above the benchmark.

- The four-year success rate of African American students continued to increase toward the benchmark, but still remained below the success rate of other students. (See attached report identifying the planning, resources, and activities focused on this indicator.)

**Efficiency/Allocation of Resources**

FY98 data are not available for the five indicators in this section at the time of submission of this report. These indicators and analyses of the trends in these indicators will be transmitted as soon as they become available for FY98.

**Indicator 21: Four-Year Success Rate of African-American Students.**

In 1993 the Success Rate for the group of African-American Students who entered HCC four year earlier as full time students in Fall 1989 was 37%. This was very similar to the Success Rate (graduation from HCC or transfer to an UM campus within 4 year of entering HCC) for other students who had entered in that Fall 1989 semester. Two years later the graduation/transfer rate for the group of African-American students starting in Fall 1991 had dropped to 12%.

HCC's own Board of Trustees' Indicator System had already identified changes in the semester retention rates for this group and a number of activities had been initiated to study possible explanations of this change and to provide support, instructional interventions, and special programs to reverse this drop. The Success Rate for those students entering in 1992 increased from 12% to 19%, and the rate for those entering in Fall 1993 and followed in the student tracking system until Fall 1997 increased to 26%. While the results from this latest available 1993 to 1997 group of students have not reached the 39% benchmark set by the campus, the changes in this Indicator over the last two years have been encouraging that the intervention strategies and campus-wide efforts to positively influence the success of this group are headed in the right directions.

A campus report to the college's Board of Trustees in June 1998 identifies the approach the college is taking to implement a number of strategies and to initiate a variety of unit and community activities to address this issue. (Appendix A) Because the numbers in this category of full-time students who enter HCC with a goal of seeking a degree are less than 50 students each year, this indicator may continue to fluctuate up and down from year to year. However, the long-term trend is now toward the benchmark and the programs now in place are designed to bring this indicator to the benchmark within the next 5 years.

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| Quality | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **95.5%** | **98.4%** | **95.7%** | **97.9%** | **98.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **91.1%** | **98.9%** | **93.0%** | **93.0%** | **95.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **100.0%** | **100.0%** | **100.0%** | **91.7%** | **100.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.61** | **2.57** | **2.49** | **2.61** | **2.63** |

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## Effectiveness

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
| 5 | Second year retention rates | 66.8% | 67.3% | 66.6% | 63.8% | 69.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 6 | Second year retention rate of remedial students | 68.9% | 71.4% | 72.5% | 65.3% | 72.0% |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | 2001 BENCHMARK |
| | **NCLEX RN** | 98.0% | 96.0% | 97.0% | 93.0% | 97.0% |
| | **NCLEX PN** | n/a | n/a | n/a | 96.0% | 97.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 8 | Four-year transfer/graduation rate | 39.0% | 35.1% | 42.7% | 40.8% | 39.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 9 | # of students transferring to MD public four-year institutions | 358 | 406 | 358 | 380 | 406 |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 10 | Unemployment rate of graduates | 3.4% | 10.2% | 3.5% | 0.0% | 3.5% |

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| | | | | | | |
|---|---|---|---|---|---|---|
| **Access** | | | | | | |
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $80 | $84 | $87 | $89 | $100 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 43.7% | 43.8% | 43.1% | 43.8% | 44.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 944 | 1,015 | 960 | 960 | 1,100 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 16.2% | 16.7% | 17.2% | 17.6% | 17.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 23.8% | 24.2% | 25.9% | 26.8% | 20.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 20.0% | 20.2% | 19.1% | 16.5% | 15.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 66.7% | 67.0% | 66.3% | 64.7% | 53.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 20.8% | 20.0% | 13.6% | 11.5% | 16.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 58.3% | 68.0% | 68.2% | 57.7% | 54.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 19.0% | 12.2% | 19.4% | 26.2% | 39.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 27.0% | 23.3% | 26.4% | 37.7% | 39.0% |

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## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **44.0%** | **46.0%** | **48.0%** | **47.0%** | **50.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **49.3%** | **48.5%** | **49.0%** | **50.0%** | **50.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$318,639** | **$389,734** | **$200,578** | **$212,933** | **$260,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$1,130,209** | **$1,362,419** | **$1,631,241** | **$1,952,647** | **$2,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **3.2%** | **4.3%** | **3.3%** | **2.6%** | **5.0%** |

# MONTGOMERY COLLEGE

## MISSION

**Mission**

Dedicated to academic excellence, superior instruction and student success, Montgomery College provides career and transfer programs, lifelong learning opportunities, and support services to meet the needs of students of diverse ethnicities, experiences and preparation levels. Development of educational skills and social, cultural and civic values are by-products of these offerings.

**Aspirational Goals**

Montgomery College (MC) recognizes that students are its reason to exist and therefore will provide a supportive environment that contributes to academic achievement, persistence and student satisfaction. Since our student body will exhibit more economic, cultural and ethnic diversity in the future, the College will make every effort to assure that students are properly focused on their educational goals and making continued progress toward completion of those goals; the end result of the College's efforts will be increased service to the citizens of Montgomery County and an enhanced perception that the College is a focal point of lifelong learning and cultural enrichment.

## SIGNIFICANT TRENDS

**Demographic Trends**

The County and the College will encounter a dramatically changed population within five to ten years. The overall 1994 County population was 74% white. However, there was and will continue to be a marked polarity in the diversity of the County population. In 1994, the County population over age 45 was 14% minority and the County population under 18 was 28% minority. The County will see in future years an aging population that is increasingly white and a younger population that is increasingly minority. This trend is also clear in the public school population which, in 1997-98, was 53% minority. As Montgomery College continues to increase its share of recent MCPS graduates, it is expected that the diversity also will be more manifest in College classes. Immigration into the County also will influence the College's minority representation. More students in the future also will need financial aid. The percentage of students with need at the College has increased in recent years and will continue to increase further insofar as more MCPS students currently are eligible for free and/or reduced price meals at school than in prior years.

**Educational trends**

From 1993 to 1997 the College has been experiencing an enrollment decline in both enrollment (11.3% decline) and credit hours (5% decline). More importantly, and consistent with the County population pattern, the decline has been markedly observed in the white population. In the same period of time, the white enrollment has declined in both enrollment (26.9% decline) and credit hours (22.3% decline). The College is under increasing enrollment pressures from

Licensure passing rates vary according to program. The passing rates for Radiologic Technology and Nursing are consistently high. However, rates for Health Information Technology and Diagnostic Medical Sonography are well below expectation and cause for concern. Strategic plans have been implemented to address the concerns in both programs including reducing the time that students take to graduate after entering the program; building study skills and test taking skills into courses in both programs; providing review courses in preparation for the Board exams; and reevaluating the program curricula. New admission criteria for all of the Health Science Programs have been proposed, and, if adopted will ensure that students admitted to the respective programs are better prepared academically. The long term outcome will be improved retention, a higher graduation rate, and better scores on board examinations.

Unemployment rates of Montgomery College graduates are consistently low. Responses to surveys have shown that only four to seven percent of graduates are unable to find employment after graduation. In the future the College expects to reduce this rate to no more than five percent, through increased efforts to assist students to find employment.

**Access**

Montgomery College attracts more than half of all Montgomery County residents who are enrolled in undergraduate higher education institutions in the state of Maryland. African American and other minority county residents enroll at MC at a higher rate than white students. Montgomery College anticipates increasing its share of county residents enrolled in undergraduate higher education institutions to 59% by fall 2001.

Continuing Education enrollments as measured by full-time equivalent students (FTES) have declined consistently over the past several years. The unit is currently concentrating on a variety of efforts to reverse this trend. For example, Continuing Education has implemented enhancements that include but are not limited to, enhanced target marketing strategies, higher quality publications, improved customer services and satisfaction, new program development, lower student costs, and increased focus on contract training. These efforts have begun to reverse the trend and enable the College to achieve its benchmark for the year 2001.

**Diversity**

Montgomery College's composition of faculty, administrators and student body is racially/ethnically diverse -- and becoming even more diverse annually. Currently, the percentage of full-time women faculty has risen to slightly below the fall 2001 benchmark of 50%, while the percentage of women managers is seven percent above the goal. The proportions of faculty and managers who are African-American continue to rise and both categories have exceeded their benchmarks for fall 2001.

Enrollment of African American and other minorities is expected to increase over the next several years as the demographics of the County population change. It is expected that Montgomery College will increase the proportion of African-American enrollment to 28% and enrollment of all minority groups combined to 53% by fall 2001.

other higher education institutions, primarily for adult part-time students in both the credit and non-credit areas. Among others, the University of Maryland University College (UMUC), Johns Hopkins University, Hood College, Howard University, Bowie State University, Strayer College and the University of Phoenix (in the future) have established a presence in the county. It will be necessary for the College to continue to develop partnership arrangements with the institutions that offer undergraduate instruction here, as has been done with UMUC, Hood and others in order to make the College more attractive as the provider of the first two years of a higher education experience.

**Economic trends**
Current analyses indicate greater economic strength than has existed in recent years in the County and the State. While this is cause for optimism about funding for the College's needs at the County and State level, it is unwise to presume that we have returned to the high growth expectations of the early 1980's. County employment grew by 13,000 jobs between the first quarters of 1996 and 1997; this is double the growth for 1995-96 and this higher growth rate is expected to continue for the foreseeable future. Growth in all employment sectors continues to increase, although growth in information technology jobs (6.3%) lags behind the regional rate of 18%. While there is general optimism about growth in the private sector, there has been a considerable loss of employment at the federal level, with the County losing over 10,000 jobs between 1996 and 1997. These trends have major implications for the College's programs. Workers in the federal sector will need assistance in retraining and workers in the service sector (40% of all County jobs) will require work skill training and degree and certificate programs to advance in their companies. Cooperation with the private sector also will improve the College's ability to offer degrees, certificates and other training developed to meet the specific needs of local employers, especially in the high technology sectors. Such targeted training will become increasingly important for the College insofar as 55% of the County population over the age of 25 has at least an Associate's degree or higher. There is a further implication that the vast majority of this population is in the workforce already and will be seeking work-related education and training rather than generalized degree advancement.

## INSTITUTIONAL ASSESSMENT

**Quality**
The primary focus of the mission of Montgomery College is to provide students with a quality educational experience. Students have consistently expressed satisfaction with the College's influence in their preparation for jobs and preparation for transfer to senior colleges and universities. Survey responses have continually shown high satisfaction ratings related to the College's role in students' preparation for employment (97% to 100%) and transfer (95% to 98%), while employers tend to be very satisfied (99% to 100%) with our graduates. It is noted that the most recent satisfaction ratings in all three categories declined slightly below the satisfaction ratings of previous years. It is plausible that the survey methodology of the most recent Statewide surveys, particularly the timing of the mailing of the surveys, negatively impacted the response rate and ultimately the results of the surveys. Montgomery College

expects to achieve the benchmarks for these three quality indicators and will strive to maintain satisfaction ratings of at least 98 percent to and beyond the year 2000. Major faculty training and program review efforts are two activities that will assure achievement of these goals.

The GPA of students in the first year after transfer has remained in the "B- and C+" range. Montgomery College engages in various activities to enhance students' preparedness for transfer to senior institutions, including the development of articulation agreements with receiving institutions and improved availability of transfer information to assure a smooth transition process. Earning GPAs in the "B to C" range suggests that students have made reasonable adjustments to the academic culture of senior institutions in the first year of transfer. To some extent, this supports students high rating of satisfaction with transfer preparation. In AY 1996/97, the GPA in the first year after transfer exceeded the AY 2000-01 benchmark.

**Effectiveness**

More than two-thirds of first-time, full-time degree seeking students at Montgomery College are retained during the second academic year after entry; the retention rate of developmental students continues to be slightly higher. Efforts like counseling and mentoring programs and expanded hours of operation and services in the libraries and support centers aid students in their desire to succeed. The College has met its benchmark for retaining first-time students and is close to meeting the benchmark for retaining remedial students.

On the average, about 1480 students transfer from Montgomery College to Maryland four-year public colleges and universities in a given year. Many other students transfer to colleges and universities outside the Maryland public reporting system. The number of annual transfers has declined for two consecutive reporting periods, from 1,516 in AY 1995 to 1,440 in AY 1997 – about five percent over two years. With a benchmark of 1,500 by the year 2000, Montgomery College will be watchful of change and determine what factors might be contributing to the decline. Certainly the fact that overall enrollment declined during the time period is a factor.

Approximately one-third of Montgomery College students graduate and/or transfer to four-year public colleges or universities in Maryland within four years of entry into Montgomery College. Many other students transfer to colleges and universities outside of our reporting area. However, the percentage of graduates and/or transfers to Maryland public institutions has dropped 2.5 percentage points to 30.9% for the most recent cohort group following several years of stability. The number of students to enroll at Montgomery College with academic deficiencies has increased consistently over the past several years. This suggests that it will take students longer to reach the point of academic readiness for graduation and/or transfer. In addition, a substantial number of students achieve their goals in ways other than graduation or transferring to four-year schools. In other words, students enroll at community colleges with goals other than transfer or graduation, i.e., taking a course to upgrade skills on a job. The College still expects to achieve its benchmark by 2001.

The four-year success rate of African-American students for the 1993 cohort exceeded the benchmark the College set for the 1997 cohort. The 1993 success rate increased six percentage points over the rate for the 1992 cohort. The success rate for all minority students in the 1993 cohort rose almost two percentage points above its 1992 counterpart, following a two year decline. The "all minority student" indicator is new and the benchmark has been set at 32%. Montgomery College expects to stay the course in accomplishing its benchmarks for these indicators as we move toward the future. Continuation of existing and new student support programs will aid in this effort including programs to heighten the awareness of academic success of African-American students, outreach to area high schools, workshops and counselor interventions through early warning systems and the College's Humanities Institute. These are just a few of the programs underway that are designed to increase student success.

**Efficiency/Allocation of Resources**

College efforts to raise additional funds from private sources have been significant for many years and are moving toward our benchmark targets. A major campaign is in progress to raise more funds in the future.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **99.0%** | **99.0%** | **100.0%** | **96.7%** | **99.0%** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 2 | Student satisfaction with transfer preparation | **96.7%** | **97.4%** | **98.2%** | **95.2%** | **98.0%** |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | **2000 BENCHMARK** |
| 3 | Employer satisfaction with CC graduate hires | **99.0%** | **100.0%** | **99.0%** | **98.7%** | **99.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | CC transfer student success: GPA first year | **2.52** | **2.68** | **2.63** | **2.70** | **2.68** |

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**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
|---|---|---|---|---|---|---|
| 5 | Second year retention rates | **66.5%** | **66.5%** | **68.1%** | **68.2%** | **68.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 6 | Second year retention rate of remedial students | **66.8%** | **70.0%** | **70.9%** | **70.4%** | **71.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Health Information Tech** | **80.0%** | **60.0%** | **50.0%** | **50.0%** | **80.0%** |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Radiologic Technology** | **84.2%** | **90.0%** | **91.0%** | **90.0%** | **90.0%** |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Nursing (RN)** | **96.3%** | **93.4%** | **95.6%** | **94.0%** | **96.0%** |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Diagnostic Medical Sonography** | **33.3%** | **47.1%** | **60.0%** | **21.4%** | **80.0%** |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Physical Therapy Assistant (No history, new program)** | | | | **93.0%** | **90.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 8 | Four-year transfer/graduation rate | **33.0%** | **33.2%** | **33.4%** | **30.9%** | **35.0% (1)** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 9 | to MD public four-year institutions | **1,497** | **1,516** | **1,470** | **1,440** | **1,500** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 10 | Unemployment rate of graduates | **4.0%** | **6.9%** | **5.8%** | **5.6%** | **5.0%** |

(1) Indicator 8 - The number of transfer students included here excludes students who transfer to Maryland private institutions, students who transfer to an institution outside of Maryland, and students who transfer to a Maryland public institution with less than 12 credit hours.

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | **$70** | **$76** | **$80** | **$84** | **see footnote(2)** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % of county population served | **57.7%** | **56.4%** | **55.9%** | **55.7%** | **59.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 13 | Continuing education (non-credit) enrollments | **795** | **783** | **683** | **656** | **975** |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 14 | % Afr-Am total headcount enrollment | **19.7%** | **21.0%** | **24.4%** | **26.0%** | **28.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total headcount enrollment | **45.8%** | **47.7%** | **49.5%** | **52.3%** | **53.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am full-time faculty | **9.3%** | **9.8%** | **9.9%** | **12.5%** | **11.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % women full-time faculty | **46.5%** | **47.2%** | **46.5%** | **49.5%** | **50.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time executive/managerial | **21.6%** | **22.5%** | **24.5%** | **28.6%** | **25.0%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time executive/managerial | **49.0%** | **46.9%** | **51.0%** | **57.1%** | **50.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 20 | Four-year success rate of Afr-Am students | **19.4%** | **19.3%** | **16.4%** | **22.4%** | **22% (1)** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 21 | Four-year success rate of all minorities | **31.0%** | **29.2%** | **27.0%** | **28.6%** | **32.0%** |

(2) Indicator 11: Montgomery College's combined tuition and fee is the fourth highest with respect to other Maryland C Colleges. The College will strive to continue charging less than Howard Community College and Prince George's Community College as it does today. The College will also strive to charge about 55 percent of the tuition and fees of t It should be noted that tuition rates are strongly related to other revenue changes.

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## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **60.2%** | **61.4%** | **62.0%** | **61.6%** | **60.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **50.0%** | **51.0%** | **50.0%** | **48.8%** | **50.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$1,009,163** | **$689,282** | **$500,000** | **$796,105** | **$1,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$812,409** | **$1,093,771** | **$1,354,378** | **$1,634,918** | **$2,500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **0.4%** | **2.6%** | **0.8%** | **0.8%** | **1.1%** |

# PRINCE GEORGE'S COMMUNITY COLLEGE

## MISSION

**Mission**
Prince George's Community College provides collegiate and continuing education to the citizens of Prince George's County, Maryland. The college is committed to educational excellence and seeks to respond to the needs of individuals and workforce needs of the county.

**Aspirational Goals**
It is the goal of the college to effectively educate and train the citizens of Prince George's County for living and working in the 21st century.

## SIGNIFICANT TRENDS

**Academic**
Reflecting national, state, and local economic trends, the college anticipates continued strong demand for programs and training in information technologies and health services. Information technology (IT), including computing and telecommunications, is the nation's largest industry and IT jobs are among the fastest growing in the area served by the college. Enrollment in computer and information systems courses and programs are increasing dramatically at the college. Local employers have told the college that information technology skills are needed by all graduates of the college, regardless of program major. The college is committed to meeting the workforce skills needs of county employers and to preparing all students for working and living in the Knowledge Age of the 21st century.

Health service is the largest industry in Maryland, accounting for over nine percent of all employment. As the "baby boom" generation ages, the need for health workers will increase. County labor market forecasts indicate those home health aides, physical therapists, radiological technologists, and registered nurses will continue to be among the occupations most in demand in Prince George's County. The college hopes to expand its Health Education Institute to meet the growing need for health care professionals.

In contradistinction to this growing demand for highly trained professionals is the large proportion of high school graduates lacking basic academic skills. As Maryland's Secretary of Business and Economic Development has noted, there is a "stunning disconnect" between what businesses need in worker skills and the skills prospective employees bring to the hiring table. Two-thirds of the students entering the college each fall need remedial studies in at least one of the basic skills of reading, writing, or mathematics. Despite the fact that most jobs paying a livable wage require postsecondary training, half of the county's high school graduates do not go to college. The college believes part of its mission is to address the workforce deficit issue, by providing developmental education, work-readiness programs, and training the job skills needed by county businesses and citizens.

**Demographic**
Prince George's Community College enrolls more African-American students than any other college or university in Maryland. The college anticipates its enrollment of African-Americans will continue to increase, reflecting forecasted population changes. As the age composition of the county population changes, the college anticipates enrolling more students under age 20 and over age 40, and fewer aged 20-39 during the next five years.

**Financial**
Funding support from Prince George's County has not kept pace with inflation. To meet the needs of the county for state-of-the-market training in health and information technologies will require continuous investment in campus technology systems. The Board of Trustees decided that fiscal stability and the ability to plan for new and replacement equipment, staffing, and other operating budget needs would be enhanced by approaching tuition and fee growth rates in a planned way. At their June 1998 meeting, the board adopted a financial resource planning resolution stating that the board anticipates annual $2 increases in tuition and annual $2 increases in each level of the college's Instructional Services Fee beginning in fiscal year 2000 and continuing until circumstances change.

## INSTITUTIONAL ASSESSMENT

Commission staff identified three indicators for college response: the four-year success rate of full-time students, the four-year success rate of African-American full-time students, and the percentage African -American of full-time faculty. In accord with its commitments to high expectations and high standards, the college set 32 percent as its goal for the overall four-year success rate of full-time students. This benchmark exceeded the college's high during the 1990s of 25.6 percent on this indicator. The 1993 cohort, the most recent for which four-year success rates were available, attained a 19.8 percent success rate. Success rates have declined for two consecutive cohorts. Declines in overall success rates have paralleled increases in the proportion of African-American students at the college. African-American students, nationally as well as at PGCC, have consistently lower academic achievement rates than white students. African-Americans as a group has had greater needs for developmental education in basic academic skills, delaying progress towards a degree or transfer to a senior institution.

The percentage of African-American students graduating or transferring to a Maryland public college or university has declined. The percentage of that group attaining sophomore status in good academic standing--earning 30 credits with a 2.0 or better grade point average--has increased. Both male and female African-American students have been increasingly likely to have completed the first year of their academic program at PGCC:

| Sophomores in Good Standing After Four Years<br>Who Have Not Graduated or Transferred | | | |
|---|---|---|---|
| | 1990 Cohort | 1991 Cohort | 1992 Cohort |
| African-American females | 10% | 12% | 18% |
| African-American males | 6% | 8% | 10% |

Combining successful attainment of sophomore status with the graduation and transfer criteria defining success rates produces the following trends in student achievement of the college's African-American students:

| Achievement After Four Years<br>Students Graduating, Transferring, or Reaching Sophomore Status in Good Standing | | | |
|---|---|---|---|
| | 1990 Cohort | 1991 Cohort | 1992 Cohort |
| African-American females | 19% | 22% | 26% |
| African-American males | 13% | 15% | 17% |

It appears that, while the proportion of students graduating or transferring in four years has declined, more students are persisting in their studies at PGCC. Over the past few years, the college has committed resources to enhancing its developmental education program. Perhaps this effort, combined with a variety of student support services offered by the college, is contributing to greater student retention that may in turn increase success rates in the longer term.

The college believes the fall 2001 benchmark of 25 percent African-American full-time faculty is attainable. Although the college had minimal turnover in faculty during the past three years, the college anticipates that the turnover rate in full-time faculty will increase over the next three years. Efforts are underway to expand the recruitment of African-American faculty. A full time employment recruiter has been hired to recruit from graduate programs at area colleges and historically black colleges and universities (HBCUs) in North and South Carolina, Virginia, and Pennsylvania. Additionally, the college has modified the minimum qualifications for faculty hiring to expand applicant pools.

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| **Quality** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 1 | Student satisfaction with job preparation | 98.9% | 100.0% | 98.7% | 99.1% | 98.6% |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 2 | Student satisfaction with transfer preparation | 96.1% | 97.5% | 96.7% | 96.3% | 96.7% |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | 2000 BENCHMARK |
| 3 | Employer satisfaction with CC graduate hires | 100.0% | 98.7% | 100.0% | 92.0% | 99.7% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 4 | CC transfer student success: GPA first year | 2.61 | 2.54 | 2.65 | 2.65 | 2.50 |

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**Effectiveness**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **58.1%** | **61.8%** | **58.8%** | **66.1%** | **64.5%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **56.5%** | **57.6%** | **57.4%** | **63.9%** | **66.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Health Information Technology** | **82.0%** | **80.0%** | **62.5%** | **62.5%** | **90.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Nuclear Medicine** | **100.0%** | **45.0%** | **72.7%** | **100.0%** | **90.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Nursing** | **85.0%** | **86.0%** | **84.6%** | **89.0%** | **90.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Radiography** | **97.0%** | **97.0%** | **94.4%** | **91.2%** | **90.0%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Respiratory Therapy** | **100.0%** | **94.0%** | **100.0%** | **91.7%** | **90.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **24.9%** | **25.6%** | **22.0%** | **19.8%** | **32.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **846** | **810** | **768** | **796** | **810** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **3.9%** | **4.7%** | **5.1%** | **2.0%** | **4.5%** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $85 | $85 | $85 | $90 | $95 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 44.1% | 43.0% | 42.9% | 43.0% | 45.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 2 ,713 | 2,513 | 2,494 | 2,514 | 2,830 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 60.0% | 63.0% | 65.4% | 68.6% | 75.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 69.4% | 72.0% | 74.6% | 77.4% | 85.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 15.0% | 16.0% | 16.3% | 17.0% | 25.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 50.0% | 50.0% | 51.6% | 52.0% | 60.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 26.0% | 26.0% | 33.3% | 35.0% | 40.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 35.0% | 32.0% | 36.4% | 38.0% | 40.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 13.1% | 16.7% | 14.9% | 12.5% | 20.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 14.0% | 18.9% | 16.7% | 14.2% | 20.0% |

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## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **52.6%** | **56.4%** | **56.3%** | **55.1%** | **60.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **43.3%** | **43.5%** | **38.2%** | **37.2%** | **43.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$146,537** | **$90,447** | **$177,143** | **$224,805** | **$250,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$933,667** | **$1,210,908** | **$931,634** | **$1,125,077** | **$1,400,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **2.1%** | **2.1%** | **0.9%** | **1.5%** | **2.0%** |

# WOR-WIC COMMUNITY COLLEGE

## MISSION

**Mission**
Wor-Wic Community College is a comprehensive community college providing quality postsecondary credit programs and community and continuing education courses for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic was founded as the postsecondary educational link to meet the needs of individuals and employers in the service area.

**Aspirational Goals**
Wor-Wic Community College strives to provide programs and courses of an occupational nature to prepare individuals for job opportunities, advancement and personal development, and to provide students with support services, to enable all individuals, regardless of age, economic status, disability, ethnic background or prior schooling, to meet their intended educational objectives. The college also assists local economic development efforts to recruit new business and industry and to expand existing companies by providing appropriate occupational training and consulting services to meet the skill level necessary for the needs of employers.

## SIGNIFICANT TRENDS

Wor-Wic has experienced dramatic enrollment growth over the last 10 years. Since FY 1987, enrollments have more than doubled, from a total of 642 FTEs (full-time equivalent students) in FY 1987 to 1,588 FTEs in FY 1997. Between FY 1987 and FY 1993, most of the enrollment growth occurred in the credit area, from 378 FTEs in FY 1987 to 946 FTEs in FY 1993. For the next three fiscal years, credit enrollments increased by less than two percent while community and continuing education enrollments increased by 28 percent, from 464 FTEs in FY 1993 to 592 FTEs in FY 1996. In FY 1997, the trend reversed, with credit enrollments increasing by four percent and community and continuing education enrollments experiencing a slight decrease. Overall, credit enrollments comprise 63 percent of the college's FTEs.

The growth in credit enrollments over the last 10 years is attributed to the reputation Wor-Wic has earned for providing a high quality, low cost education in a variety of programs. Growth has been especially strong in the general studies transfer program, which has seen its enrollments more than quadruple since the fall of 1988, as well as the electronic engineering technology program, which was initiated in the fall of 1996. In addition, Wor-Wic is attracting a larger percentage of recent high school graduates from the service area. Since 1987, the percentage of high school graduates from Wicomico, Worcester and Somerset counties who enrolled at Wor-Wic during the fall immediately following high school graduation has more than doubled. In raw numbers, the total attending Wor-Wic since 1987 has almost tripled. Projections prepared by the Maryland Office of Planning indicate the number of public high school graduates from Wor-Wic's service area is expected to increase by almost 20 percent by the year 2006. The combination of a greater number of high school graduates and the ability of Wor-Wic to attract a larger percentage of these students should help ensure that the college's enrollments will continue to increase.

The increase in community and continuing education FTEs is believed to be a reflection of a growing economy, as evidenced by the renewed interest in specialized training for business and industry, in both open enrollment and contract training courses.

Demographically, the race, age and sex composition of the college's student body has remained stable since FY 1990. In comparison with the service area population, the college's credit student body in the fall of 1997 contained a higher percentage of females (68 percent vs. 51 percent for the service area) and a slightly lower percentage of minorities (24 percent vs. 26 percent for the service area). Community and continuing education enrollments for the fall of 1997 indicated a female percentage closer to that of the service area (58 percent vs. 51 percent for the service area) and a higher percentage of minorities than the service area (30 percent vs. 26 percent for the service area).

As enrollments have increased, so have the revenues the college has received from student tuition/fees. Beginning in FY 1992, student tuition/fees supplanted state funding as the largest portion of the college's budget. In FY 1991, state funding accounted for 37 percent of college revenues, student tuition/fees provided 30 percent and local funding supplied 29 percent. The next year, state funding decreased to 31 percent of total revenues, local funding remained stable at 29 percent and student tuition/fees increased to 38 percent. Through FY 1997 (the most recent year that official figures are available), student tuition/fees has continued to represent the largest portion of the college's total revenues. In addition to revenues generated by increased enrollments, student tuition/fees has also increased due to a corresponding increase in the tuition rate. Tuition for in-county students has increased by almost 70 percent since FY 1990, from $31 per credit hour in FY 1990 to $52 per credit hour in FY 1998.

## INSTITUTIONAL ASSESSMENT

Benchmarks for Wor-Wic were developed using a variety of methods. These included comparing Wor-Wic with other community colleges in the state, applying goals from adopted college plans and analyzing past trends to predict future performance. The performance accountability indicators are contained in five areas - quality, effectiveness, access, diversity and efficiency.

### Quality

Four indicators pertain to quality. For three of these indicators, the most recent data available indicated that the college met or exceeded the established benchmark. Those met included student satisfaction with transfer preparation and employer satisfaction with graduate hires. Both of these indicators had benchmarks set at 100 percent. The grade point average achieved by transfer students to a four-year school after one year exceeded the college's benchmark. The only benchmark not met as indicated by the most recent data available is the percentage of graduates satisfied with their job preparation. The college has established a benchmark of 100 percent for this indicator, and results from the 1996 graduate follow-up survey indicated 98.4 percent of graduates were satisfied with their job preparation. In addition, for two of the last four surveys distributed, the college's goal of 100 percent satisfaction with job preparation was met.

### Effectiveness

The six indicators pertaining to effectiveness show that Wor-Wic's students are progressing and performing well. The most recent data for the second year retention rate of first-time, full-time degree-seeking freshmen indicates the retention rate is less than one percent below the benchmark. The percentage of students who passed the practical nurse, registered nurse and radiologic technology licensing and certification examinations exceeded the established benchmarks. The most recent data for the number of students transferring to Maryland public four-year institutions has also exceeded the benchmark, and the unemployment rate of graduates decreased in comparison with data from the previous survey, and is now only one percent higher than the benchmark. There were two indicators that MHEC expressed concern about the lack of apparent progress toward achieving the benchmarks. These indicators were the four-year transfer/graduation rate of first-time, full-time degree-seeking students and the second year retention rate of remedial students. MHEC's review occurred prior to the most recent data being made available. This data indicates that the retention rate of remedial students (62.1 percent) and the success rate of first-time, full-time degree-seeking students (46.3 percent) are close to the benchmarks (65 percent and 50 percent, respectively). In 1996, the college established a retention committee to investigate retention issues and identify areas of concern for further study. It is anticipated that the recommendations of this committee will have a positive impact on retention and the success rates of all of our students.

### Access

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. The tuition benchmark anticipates an annual per credit hour increase of $1.50 that results in tuition and fees in FY 2003 being $63 per credit hour. For FY 1998, tuition increased by one dollar per credit hour, and for FY 1999, tuition is expected to increase by two dollars per credit hour. The average for these two years is equal to the average annual increase proposed when the benchmark was developed. The percentage of all residents of the service area who attend college and were enrolled at Wor-Wic increased by almost two percent in the fall of 1997. To reach the college benchmark of 50 percent by the fall of 2001, this percentage needs to increase by about one percent per year. The benchmark for continuing education enrollments was determined by assuming an annual increase of two percent. Although continuing education enrollments decreased slightly during the 1996-97 academic year, the college will still reach the benchmark if enrollments increase by about three percent annually. Current year figures are not yet final, but a comparison with last year's figures at a similar point in time indicate this year's enrollments are 14 percent higher.

### Diversity

The college strives to have a student body and an employee work force similar to the demographic characteristics of our service area. This goal is included in the college's strategic plan. The diversity benchmarks of the accountability report reflect the intent of this goal, with the benchmarks being set to reflect either a service area characteristic or a realistic attempt to come closer to that goal. Generally, the benchmarks project an increase in African-American and minority enrollment and employment. There were four indicators that MHEC expressed concern about the lack of apparent progress toward achieving the benchmarks. The most recent data available indicates that substantial progress has been made toward meeting the benchmarks for two of these indicators. For the fall of 1997, the percentage of total credit headcount that is African-American and minority increased to 21.7 percent and 23.4 percent, respectively. Both of these percentages are within three percent of the established benchmarks for these indicators (23.9 percent for African-American and 26.0 percent for all minorities). For the other two indicators, percent of African-American full-time faculty and percent of African-American full-time executive/managerial employees, the data does not indicate progress. This can be attributed to two factors: the small number of employees that are involved and low turnover. There are 38 full-time credit faculty positions at the college. The appointment of two additional African-Americans to the faculty would meet the benchmark of 7.5 percent. Similarly, only eight positions at Wor-Wic are classified as executive/managerial. The appointment of one African-American to one of these positions would meet the benchmark of 12.5 percent. The low turnover rate is reflected by the fact that the eight employees currently in these positions have been employed at the college for an average of 15 years, ranging from a low of 2 years to a high of 24 years. To increase the pool of minority applicants, the college mails all administrative job notices to minority individuals in the community, and faculty and administrative openings are routinely advertised in regional and national publications to increase the number of qualified applicants.

**Efficiency**

The college prides itself on being an efficient user of financial, physical and human resources, as evidenced by data indicating that Wor-Wic traditionally has a lower than state average cost per FTE. The indicators included in the accountability report show a similar pattern. The most recent data available indicates that the college has exceeded the benchmarks set for the percent of lower division student credit hours generated by the core faculty and private giving funding. By the end of FY 1997, the college was almost 90 percent toward its goal of having an endowment with a market value of one million dollars, and the percent of the budget allocated to instructional support is less than five percent from the benchmark. The final benchmark in this section pertains to the amount of funds budgeted for facilities renewal and renovation. Wor-Wic moved into its new facility in the fall of 1994 and has yet to spend funds for renewal and renovation. The college anticipates that one percent of the total replacement value of its facilities will be budgeted for renewal and renovation in FY 2002.

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**Quality**

| Indicator | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | 100.0% | 97.7% | 100.0% | 98.4% | 100.0% |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | 2000 BENCHMARK |
| 2 | Student satisfaction with transfer preparation | 100.0% | 83.3% | 100.0% | 100.0% | 100.0% |
| | | 1988 Employer Survey | 1992 Employer Survey | 1994 Employer Survey | 1996 Employer Survey | 2000 BENCHMARK |
| 3 | Employer satisfaction with CC graduate hires | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 4 | CC transfer student success: GPA first year | 2.44 | N/A | 2.64 | 2.74 | 2.60 |

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| **Effectiveness** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
| 5 | Second year retention rates | **64.2%** | **53.5%** | **55.0%** | **59.2%** | **60.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | Second year retention rate of remedial students | **64.0%** | **55.2%** | **46.7%** | **62.1%** | **65.0%** |
| 7 | Licensure exam passing rate | | | | | |
| | Exam name | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **2001 BENCHMARK** |
| | **Registered Nurse** | **76.9%** | **88.9%** | **86.1%** | **90.3%** | **90.0%** |
| | Exam name | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **2001 BENCHMARK** |
| | **Licensed Practical Nurse** | **95.3%** | **100.0%** | **100.0%** | **100.0%** | **95.0%** |
| | Exam name | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **2001 BENCHMARK** |
| | **Radiologic Tech. AART** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **95.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Four-year transfer/graduation rate | **45.0%** | **43.7%** | **34.1%** | **46.3%** | **50.0%** |
| | # of students transferring | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 9 | to MD public four-year institutions | **134** | **133** | **128** | **148** | **140** |
| | | 1990 Follow-up Survey | 1992 Follow-up Survey | 1994 Follow-up Survey | 1996 Follow-up Survey | **2000 BENCHMARK** |
| 10 | Unemployment rate of graduates | **7.5%** | **4.3%** | **9.7%** | **4.3%** | **5.5%** |

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| | | | | | | |
|---|---|---|---|---|---|---|
| **Access** | | | | | | |
| Indicator | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 11 | Tuition and fees in-county (per credit hour) | $57 | $52 | $53 | $55 | $63 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % of county population served | 43.5% | 43.3% | 43.1% | 45.0% | 50.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 13 | Continuing education (non-credit) enrollments | 519 | 560 | 579 | 566 | 641 |
| **Diversity** | | | | | | |
| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total headcount enrollment | 19.2% | 18.6% | 17.5% | 21.7% | 23.9% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total headcount enrollment | 21.1% | 20.7% | 19.8% | 23.4% | 26.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am full-time faculty | 5.4% | 2.7% | 2.6% | 2.6% | 7.5% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % women full-time faculty | 64.9% | 67.6% | 65.8% | 55.3% | 60.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | 0.0% | 0.0% | 0.0% | 0.0% | 12.5% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | 33.3% | 33.3% | 42.9% | 50.0% | 40.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 20 | Four-year success rate of Afr-Am students | 50.0% | 20.0% | 41.7% | 25.0% | 20.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 21 | Four-year success rate of all minorities | 44.4% | 27.3% | 43.8% | 25.0% | 25.0% |

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Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Community Colleges

# Wor-Wic Community College

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 22 | % of LD SCH generated by core faculty | **47.8%** | **49.7%** | **53.2%** | **61.3%** | **55.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 23 | % budget to instruction | **49.5%** | **43.7%** | **42.6%** | **41.6%** | **46.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 24 | $ in private giving | **$60,236** | **$51,264** | **$112,578** | **$111,537** | **$100,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 25 | $ endowment value | **$328,805** | **$468,107** | **$678,375** | **$866,260** | **$1,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in facilities renewal as % replacement value | **0.0%** | **0.0%** | **0.0%** | **0.0%** | **1.0%** |

# COMPREHENSIVE/LIBERAL ARTS

## FOUR-YEAR PUBLIC INSTITUTIONS

# BOWIE STATE UNIVERSITY

## MISSION

**Mission**
Bowie State University aspires to produce graduates who are leaders in their respective disciplines, who apply critical thinking to societal issues and problems, and who are committed to the moral and ethical good of mankind. The University fosters a rigorous and collaborative environment that nurtures quality in academics, interpersonal relationships, and cross-cultural interactions. As a regional institution, the University offers a comprehensive array of baccalaureate programs and rigorous graduate programs leading to masters degrees.

**Aspirational Goals**
Bowie State University shall be a learning center of excellence in information technologies, behavioral and physical science, and education. The University shall be a model of creative leadership for institutions of higher learning that seek to improve the quality of life for their communities.

## SIGNIFICANT TRENDS

Within a decade, enrollment at Maryland's institutions of higher education is expected to grow by as much as 34,000 students. Growth will come from traditional sources of postsecondary students, as well as from employed adults seeking additional credentials. The average age of citizens in the state is increasing, and the rate of individuals graduating from high school should increase dramatically in coming years. Communities near Baltimore City and adjacent to Washington, D.C. will continue to lead the state in numbers of new residents, yet the growth rate for Southern Maryland is projected to be dramatic.

Access to higher education has broadened considerably in Maryland during the past decade. About fifty-five percent of high school seniors attend college in the fall after their graduation. The educational attainment of Maryland residents 25 years of age or older exceeds the national average. Among state residents, 50.3 percent have earned an associate's degree or have attended college, while the national average is 45 percent. Recipients of bachelor's degrees constitute 26.5 percent of the population in Maryland, but only 20.3 percent nationally hold such degree. Seven percent of the national population have earned a graduate or professional degree, yet 11 percent of Marylanders attained these credential. Nearly 40 percent of the residents of Washington, D.C. suburbs hold a bachelor's degree, with a somewhat lower rate (26 percent) existing for Baltimore. Further, 40 of the state's 57 public and independent degree-granting institutions are located in Baltimore City and the five counties of Central Maryland. The Baltimore/Washington corridor has clearly become the hub of higher education in Maryland.

The economy of Maryland is expected to grow substantially in coming years, resulting in the creation of one half million new jobs. Much of this growth will be in the service industries. Health care and business services will account for 90 percent of the new jobs. Computer and information services will also be a leader in job production, accounting for almost one-third of all employment in the services arena. Essentially, then, education institutions within the Maryland must supply graduates to these growth industries. Historically Black institutions have an even greater challenge with respect to technical disciplines (e.g., computer science, telecommunications), as industry seeks ways to increase the numbers of technically-skilled African Americans in the employment market. Therefore, BSU must not only provide high numbers of African-American graduates, but increasingly these graduates will need technical skills and training.

As the new millennium approaches, there are three major factors affecting **access** which must be addressed by Bowie State and other higher education institutions: (1) regional access; (2) the affordability of public higher education together with the availability of financial aid; and (3) the compatibility of academic programs and the transferability of course credits between community colleges and public four-year institutions. Bowie State must produce graduates who can compete in a diverse and increasingly complex business arena, who are technically trained, and who will function successfully in the global economy.

Financial trends for Bowie State over the past five years show a continued dependence on tuition and fees to support institutional operations. When entering the University System of Maryland in 1988, the BSU had a total budget of which 61 percent was derived from general state funds. By 1993 that amount had decreased to 46 percent, and for FY 1998 the rate will be down to 35 percent. This funding pattern has resulted in a higher reliance on student tuition as a revenue source for the University. Student enrollment at Bowie State increased 65 percent over the past decade (3,074 in Fall 1987 -- 5,167 in Fall 1996), while the state support has increased about 30 percent in that period.

Financial trends in past years generally signal an increased reliance on tuition to support operations. Moreover, these trends have resulted in changes in expenditure patterns. The University relies more heavily on adjunct faculty to teach courses, and faculty and staff workloads have increased in all academic departments and institutional units. Paradoxically, few funds are available for institutional support and a greater portion of Bowie State's budget is devoted to instructional programs. Support for instructional programs increased from 28.9 percent to 33.4 percent between 1994 and 1998, and institutional support decreased from 20.0 percent to 15.5 percent during the same period.

## INSTITUTIONAL ASSESSMENT

Bowie State continues to use a data-based management strategy designed to foster growth and monitor progress, particularly with regard to MHEC ***Benchmarks*** (and ***USM Vision III Goals***). The essential thrust of the management approach was the implementation of a strategic planning

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process that uses MHEC and USM goals as the impetus to drive institutional programs, projects and activities. A committee of faculty, staff, and students, headed by the Provost, maintains primary responsibility for ensuring that yearly planning efforts yield the desired outcomes. Budgets for each department or unit are linked directly with plans, and a rigorous assessment component has been incorporated to monitor process. While the institutional goals are long-range, yearly objectives and tasks are set by senior administrators, and ***Benchmark*** data are used to assess outcomes.

### Enrollment and Access

A continuing trend at BSU is for most enrolled students, about 85 percent, to come from the Central Maryland Region. In fact, most student are residents of Prince George's County, where the main campus is located. On average, the population of out-of-state students who matriculated at the University from 1991 to 1995 was 13.5 percent.

A 1993 report to the University System of Maryland (USM) Board of Regents noted that there continues to be a pool of individuals above the age of 25 who expect to attend college part-time. This pool of older students represents a growing trend in higher education. Bowie State and other area institutions of higher education must provide attractive ***continuing education programs*** for these students. Moreover, such students expect a direct relationship between course content and marketable employment skills. Nearly 40 percent of BSU's current enrollment consist of graduate students and about half of all students attend part time.

### Retention and Graduation

From 1987 to 1997, the number of undergraduate applications to Bowie State has increased, with a complementary growth in Fall enrollment during this same period. In fact, there has been a consistent growth pattern for the past ten years, with a Fall Semester enrollment average of 5167 since 1995. These increases have continued despite the implementation of higher admissions standards in 1996. The SAT requirement for undergraduate enrollments was increased 150 points. Much of the enrollment growth is attributable to aggressive recruitment strategies that include computerize information sharing, personalized mailings, increase telephone contacts, and greater presence in high school.

Second-year retention rates for higher education students in Maryland are determined by enrollment status. That is, only first-time, full-time freshman students are included in calculations. For the 1996 freshman cohort, the second-year retention rate was 70 percent. This rate dropped slightly from levels for the 1994 and 1995 cohorts, yet the rate remained above the 1993 level of 62 percent. The 1991 freshman cohort at BSU yielded a six-year graduation of 39 percent. At four percentage points above the 1989 cohort level, the 1991 cohort has moved the institution well within range of meeting its benchmark of 45 percent.

### Tuition and Financial Aid

Throughout the planning process, the University's administration is ever mindful of the critical relationship between matriculation, tuition, and financial aid. Analysis of enrollment patterns at Bowie State indicates that substantial numbers of students are balancing their academic goals with the demands of heading households. More specifically, the University's is population is replete with individuals older than 25 who usually attend part-time and who will likely require more than six years to complete the baccalaureate requirements.

The cost of an undergraduate degree at BSU is one of the lowest in Maryland. Despite this reality, tuition and mandatory fees for in-state undergraduate students continue to rise. Tuition and fees at BSU averaged 7.5 percent between 1991 and 1995, and the cost increases are causing more students to seek financial aid. About 50 percent of the students are receiving some form of financial assistance, and by 1995 more than ten million dollars were allocated to student financial aid. Institutional scholarship funds have increased substantially, but more funding is needed from external sources to improve graduation and retention rates. To this end, the administration will continue its efforts to increase scholarship funds and other forms of student financial assistance.

**Faculty and Resources**

Between 1991 and 1995, the average number of faculty members at Bowie State was 224. Slightly less than half of the University's faculty consisted of part-time professionals, who taught one to two courses each semester. Most of the permanent faculty, about two thirds, were in tenure-track position. An analysis of salaries for the University's associate and assistant professors indicated that these faculty were at the respective 76th and 86th percentiles relative to their peers at similar institutions. These comparisons were based on data collected by the Carnegie Foundation. Salary averages for professors, however, reached the 75th percentile based on the same analysis. Planning efforts will focus on methods for improving faculty salaries at Bowie State substantially during the next year.

Bowie State's main campus has more than 20 buildings, including several classroom facilities, science laboratories and residence halls. Computer and information processing facilities and a comprehensive library are available for student, and staff use, and most of these resources can be accessed 24 hours each day. Telecommunications connections with computer systems allow for constant access to world-wide information sources. Also, courses including distance-learning support are offered at military bases within the region. There are, as well, University facilities located in Europe and Asia, where military personnel and others may enroll in degree programs. Faculty and physical resources are improving at Bowie State, augmenting other efforts toward attaining MHEC Benchmarks.

## JUSTIFICATION OF CHANGES IN 1998 MHEC BENCHMARKS

Indicator 5: Results from research on performance patterns Bowie State's education majors suggest that 90 percent pass rate on the National Teachers Examination is a more realistic goal than earlier projections for the year 2000.

Indicator 22: Assessment of longitudinal academic performance data a **six-year graduation rate** of 45 percent is both ambitious and reasonable. This rate of 45 percent is the current benchmark for all undergraduate students and appears appropriate for **African American** students.

Indicator 23: Assessment of longitudinal academic performance data a **six-year graduation rate** of 45 percent is both ambitious and reasonable. This rate of 45 percent is the current benchmark for all undergraduate students and appears appropriate for **all minority** students.

Indicator 25: Adjustment of this benchmark reflects, more accurately, the historic realities of Bowie State's teaching load patterns for the faculty. The proposed 80 percent benchmark is a reasonable goal for tenured/tenure track faculty, considering the increasing need for release time for special projects, administrative support and scholarly activities.

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Comprehensive/Liberal Arts Institutions

# Bowie State University

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | 1999 BENCHMARK |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | 78% | 81% | 83% | 94% | 90% |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| | Professor | 73% | 75% | 74% | 75% | 85% |
| | Associate Professor | 76% | 80% | 76% | 76% | 85% |
| | Assistant Professor | 74% | 81% | 78% | 80% | 85% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | 1999 BENCHMARK |
| 3 | Student satisfaction: grad/prof sch preparation | 92% | 95% | 94% | 94% | 95% |

Maryland Higher Education Commission
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# Bowie State University

## Effectiveness

| Indicator | | 1993<br>Cohort | 1994<br>Cohort | 1995<br>Cohort | 1996<br>Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | 67% | 74% | 74% | 70% | 80% |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NTE-Prof Knowledge (% passing)** | 93% | 90% | 81% | 82% | 90% |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NTE-General Knowledge(% passing)** | 96% | 83% | 78% | 75% | 90% |
| | Exam name | 1994 | 1995 | 1996 | INSERT YEAR | **2001 BENCHMARK** |
| | **NTE-Comm Skills (% passing)** | 97% | 88% | 85% | 85% | 90% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | 33% | 30% | 40% | 38% | 50% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | 34% | 35% | 32% | 39% | 45% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | 42% | 47% | 46% | 50% | 60% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | 9% | 7% | 5% | 3% | 5% |

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# Bowie State University

## Access

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | Annual tuition and required fees for full-time resident undergraduates | **$3,019** | **$3,103** | **$3,358** | **$3,577** | **$3,805** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **659** | **681** | **736** | **723** | **1,000** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **90%** | **90%** | **93%** | **87%** | **80%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | % graduate/professional students who are MD residents | **87%** | **89%** | **91%** | **91%** | **90%** |

## Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
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# Bowie State University

**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | 80% | 80% | 83% | 84% | 80% |
| | % all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | total undergraduate enrollment | 83% | 83% | 86% | 88% | 85% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | 56% | 61% | 64% | 66% | 65% |
| | % of all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | total graduate/professional enrollment | 64% | 66% | 70% | 74% | 70% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time tenure/tenure track faculty | 63% | 64% | 74% | 58% | 60% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time tenure/tenure track faculty | 37% | 35% | 40% | 38% | 50% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % Afr-Am full-time executive/managerial | 70% | 68% | 69% | 75% | 65% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % women full-time executive/managerial | 55% | 52% | 53% | 56% | 50% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 22 | Six-year graduation rate of Afr-Am | 36% | 36% | 38% | 39% | 45% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 23 | Six-year graduation rate of all minoritie | 35% | 35% | 34% | 39% | 45% |

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# Bowie State University

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | -- | **57%** | **61%** | **66%** | **65%** |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | teaching at least the standard load | **82%** | **86%** | **84%** | **77%** | **80%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$374,278** | **$351,276** | **$633,717** | **$1,232,000** | **$1,500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$786,471** | **$919,031** | **$1,786,000** | **$2,130,000** | **$5,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **1%** | **1%** | **0%** | **1%** | **2%** |

# COPPIN STATE COLLEGE

## MISSION

**Mission**

An historically black institution, Coppin State College is an urban, four year liberal arts institution, providing high quality education at the undergraduate and masters levels in the arts and sciences and in selected professional areas, including teacher education and nursing. Its unique mission focuses upon offering model comprehensive, innovative, career oriented instructional programs that address the situations, needs and aspirations of the people of Baltimore's central city.

**Aspirational Goals**

Coppin's goals, as a model state urban college emphasize excellence in the academic programs, by continuously reviewing and improving the quality of existing programs while developing additional career oriented programs and providing appropriate student support. The College also seeks to provide services and support to the community in which it resides.

## SIGNIFICANT TRENDS

Although Coppin's graduation rates have been less than 25% for the past four cohorts, the institution has set an aggressive benchmark of 35% rate of graduation by the sixth year of the 1997 cohort. This benchmark demonstrates Coppin's commitment to the improvement of its graduation rate. Better defined and more accurate data provided for the cohort will assist in the effort as well as the new initiatives planned through the use of new HBCU Retention Improvement monies.

Second year retention rate improvement to the current rate of 70%, provide the student numbers needed for the achievement of the goal. Additionally, the use of Retention monies to increase efforts placed on retaining students 3rd, 4th, and 5th years, should impact retention in a positive manner. Finally, maintaining the current rate of increase experienced in the last two cohorts, should provide Coppin the ability to achieve its benchmark of 35% for the graduation rate of the 1997 cohort.

The 1991 and 1992 cohorts produced Community College Transfer graduates at a rate that exceeded the first-time, full-time freshman cohort by more than 4%. The most recent activity indicates a drop in the percent of Community college transfer students. Should the lower graduation rate trend continue, the college would need to lower its goal and benchmark.

The current unemployment rate benchmark of 9.5% has exceeded the planned goal of 10%. New initiatives which have included collaboration between faculty and Career Counselors have increased student participation at career fairs substantially. Larger numbers of students have participated in all activities sponsored by Career Development. As a result more students are being hired. Additionally, new and recent efforts implemented by Institutional Research are yielding substantially higher survey response rates. Better, and increased numbers of responses to questionnaires have enabled the unemployment rate to exceed its benchmark.

## INSTITUTIONAL ASSESSMENT

### Quality

Coppin accepts the challenge of seeing students as clients/customers and of insuring the quality of programs provided as determined by the success of its students. The institution has addressed this concern through its own internal review process, and through the implementation of a procedure for student evaluation of faculty and courses that are conducted fall and spring semesters. Information obtained is provided to division deans, department chairpersons and individual instructors for review and incorporation into the improvement of programming. The data collected are included in the portfolios used in the evaluation process for granting merit increases. Additionally, each year the survey evaluating student attitudes, experiences, and perspectives of Coppin State College is conducted at program completion (Program Completers Survey), and immediately following graduation (EPACT Survey), for the five (5) previous graduating years. Additionally, The MHEC alumni survey is conducted every two (2) years to collect additional data from the most recent graduating class. The data from all these sources are used in determining student learning outcomes.

The most recent MHEC follow-up survey shows a marked increase in Student Satisfaction with the education they received from Coppin in preparation for their positions. Almost ninety-one percent of the students responding to the 1996 survey affirmed their satisfaction. The Benchmark of 91% for 1999 appears to be achievable as well as the Benchmark for Student Satisfaction with graduate school preparation. In 1996, 94.4% of the respondents agreed that Coppin adequately prepared them for their studies.

Faculty salaries, while improving in comparison to peer institutions are short of the AY 2001 goal. Fall 1997 data showed Coppin's professors at the 61st percentile, Associate Professors at 57th and Assistant Professors at the 73rd percentile. Achieving all three areas to the 85th percentile appears too aggressive an achievement in light of budget restrictions and retiring faculty.

Coppin has made a commitment to continue to emphasize student learning outcomes and to employ concepts of continuous quality improvement to maintain the integrity of its programs, and to evaluate and assess its processes.

### Effectiveness

The alumni follow up survey and the EPACT surveys are conducted to determine the effectiveness of the programs and gage employment and progression rates. The data are collected and shared with vice presidents, deans and department chairs for inclusion into academic and support programs and activities. Tracking and reporting this data have provided the impetus for better program and support services evaluation and change. The changes implemented have brought improvement to areas such as the nursing program as evidenced by the improvement and sustainment of the pass rate for NCLEX exams. The 1997 pass rate of 95.6% has exceeded the Benchmark. The department has made a commitment to maintain the Benchmark of 91%. The impact of curricular innovations is yielding gradual improvements in test scores of teacher education students. The specialty area exam results in 1997 yielded a 75% pass rate, a 2% increase from the previous year. Maintaining this percentage of increase in each year should result in the achievement of the benchmark.

Coppin has set as its number one priority, graduation and retention improvements. Evaluations of procedures, effectiveness of programs and implementation of new innovations are being conducted to achieve the new benchmarks indicated. The second year retention has leveled off at 70%. Undergraduate graduation rates are improving at a steady rate (27%). A large percentage of faculty and staff participated in the HBCU Summit on Retention, which has been the catalyst for action. Ad Hoc Committee, workshops and faculty development efforts have been the outgrowth. With the increased monies dedicated for these efforts, Coppin is committed to achieving its Benchmark goals.

**Access**

In a time of diminishing support for higher education, Coppin is in the precarious position of keeping its programs accessible to the constituents it, by its mission statement, is committed to serve. Although the institution must increase tuition in order to maintain the quality and effectiveness of its programs, it must do so cautiously and with sensitivity to the issue of affordability for the population that attends. Even with today's tuition prices, over eighty (80%) percent of the attending student body receive some form of financial aid. Tuition has only increased modestly to $3,012 for 1998 FY.

Primarily serving Maryland residents, as reflected in 90.1% 1997 fall undergraduate enrollment and 95.7% graduate/professional enrollments, Coppin is currently engaged in providing distance learning programs and opportunities to Maryland residents in remote areas where programs unique to Coppin have not been available. The institution is offering programs through extension activities that will grow in service and diversity. The College plans to maintain its current level of service to Maryland residents and increase its offerings through distance education. With the AT&T grant, Coppin has established a lab to provide technology training to current and prospective teachers. The programs offered through the Maryland Center for Thinking Studies, the Center for Excellence in Education, and the Baltimore Cable Access Channel, all housed at Coppin, offer greater access in educational training activities which cater to both the professionals and the community at large. The 1997 data indicate that Coppin has achieved or exceeded its Benchmark goals in each of the "Access" indicators.

**Diversity**

Coppin's charge is to provide academic programs and support services to Baltimore's central city and immediate metropolitan area. This mission objective has been met as evidenced by the numbers and percentages of African Americans who continue to seek the quality programs of the institution, 94.9% for fall 1997. The percentage of African American professional students increased slightly to 88.1%. Full-time tenure and tenure track faculty at 48.57% in 1997 indicates a benchmark achievement by 2001. Executive and management staff have already exceeded the benchmark at 55%. Graduation rates are slowly improving. The school plans to continue to address the needs of the underserved population, and to insure that the faculty and staff who provide these services are reflective of the student population served. Diversity is addressed through the many outreach programs and educational centers designed to meet a variety of needs, both personal and professional.

Gender equity is an issue of importance to the institution. Coppin maintains a positive ratio of male to female, 48% in the faculty, and exceeds that percent in other employment areas of the institution. Studies are underway that will view equity not only from numbers, but also from salary and category. With continuous improvement at the current rates, all benchmarks will be achieved.

**Efficiency/Allocation of Resources**

Realizing the need for external funding to support ongoing programs and school activities, Coppin is currently engaged in an aggressive campaign to raise its external funding levels. Under the auspices of the Division of Institutional Advancement, Coppin has placed emphasis on building a permanent endowment and providing annual scholarships for students. Seeking higher levels of expectation, effort, and results in the pursuit of program and institutional funding, our long-term goal is to develop a stronger supplemental financial base for Coppin State College. Dollars in private giving have increased over 400% since 1996 due to new leadership of the advancement effort. Talented and experienced staff are in place in the Division of Institutional Advancement who are committed to the mission of Coppin State College. In addition, there are strategic and structured programs in place that have been effective, i.e. public relations, marketing, and alumni relations. The increase of almost 50% in the area of endowment value is due to deliberate outreach efforts, which target alumni, groups, corporations, and businesses. The College will continue to market endowment opportunities to these audiences. Additionally, the acquisition of funding to support endowment matching gift programs will continue to be a major focus to enhance this area of funding.

Goals for faculty workload have been achieved with improvements planned to insure that underclass students continue to receive the benefit of the most experienced instructors as teachers. Ninety-percent tenured and tenure track faculty are teaching at least the standard load, exceeding the benchmark of 89%. Exceeding the goal of 51%, 55% of lower division student credit hours are now being generated by core faculty.

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Comprehensive/Liberal Arts Institutions

## Coppin State College

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **85%** | **84%** | **79%** | **91%** | **91%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **71%** | **78%** | **61%** | **61%** | **85%** |
| | Associate Professor | **63%** | **69%** | **48%** | **57%** | **85%** |
| | Assistant Professor | **71%** | **82%** | **42%** | **73%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **88%** | **96%** | **76%** | **94%** | **96%** |

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# Coppin State College

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | **65%** | **65%** | **72%** | **70%** | **75%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX (Nursing)** | **100%** | **89%** | **86%** | **95.6%** | **91%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NTE CORE BATTERY (Education)** | **66%** | **67%** | **67%** | **68%** | **75%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NTE Specialty Areas** | **73%** | **73%** | **73%** | **75%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **28%** | **30%** | **41%** | **46.5%** | **32%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **23%** | **17%** | **22%** | **27%** | **35%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **22%** | **28%** | **27%** | **25.2%** | **39%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **16%** | **14%** | **24%** | **9.5%** | **10%** |

# Maryland Higher Education Commission
# 1998 Indicators for Institutional Performance Accountability Report
# Comprehensive/Liberal Arts Institutions
# Coppin State College

**Access**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 10 | Annual tuition and required fees for full-time resident undergraduates | $2,749 | $2,867 | $3,012 | $3,164 | $3,710 |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 11 | # of off-campus credit enrollments | 690 | 474 | 487 | 334 | 300 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 12 | % FT undergraduates who are MD residents | 89% | 89% | 90% | 90.1% | 90% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 13 | % graduate/professional students who are MD residents | 97% | 94% | 94% | 95.7% | 95% |

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# Maryland Higher Education Commission
# 1998 Indicators for Institutional Performance Accountability Report
## Comprehensive/Liberal Arts Institutions
## Coppin State College

### Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | 92% | 94% | 95% | 94.9% | 95% |
| | % all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | total undergraduate enrollment | 96% | 98% | 98% | 96% | 97% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | 88% | 88% | 88% | 88.1% | 90% |
| | % of all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | total graduate/professional enrollment | 92% | 92% | 92% | 89.7% | 92% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time tenure/tenure track faculty | 63% | 65% | 67% | 65.7% | 70% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time tenure/tenure track faculty | 46% | 47% | 44% | 48.57% | 50% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % Afr-Am full-time executive/managerial | 91% | 90% | 91% | 89.6% | 90% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % women full-time executive/managerial | 50% | 51% | 50% | 55% | 51% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 22 | Six-year graduation rate of Afr-Am | 25% | 17% | 23% | 27.8% | 35% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 23 | Six-year graduation rate of all minorities | 24.8% | 17.1% | 22.5% | 27.6% | 35% |

Maryland Higher Education Commission

1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

## Coppin State College

**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | 53% | 46% | 59% | 55% | 51% |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 25 | teaching at least the standard load | 85% | 89% | 82% | 90% | 89% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 26 | $ in private giving | $56,839 | $154,117 | $174,568 | $735,222 | $3,000,000 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 27 | $ endowment value | $181,965 | $1,359,385 | $1,690,215 | $2,549,104 | $3,058,924 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 28 | $ in facilities renewal as % replacement value | 0% | 0% | 0% | 0% | 2% |

# FROSTBURG STATE UNIVERSITY

## MISSION

### Mission

Frostburg State University serves the educational, economic, and cultural needs of Allegany, Garrett, Washington, and Frederick Counties as well as the state of Maryland as a whole. Fostering a learning centered environment, FSU offers a comprehensive array of baccalaureate and master's programs with a special emphasis on education, business, environmental studies, and the creative and performing arts. FSU also acknowledges its responsibilities as the only state university in Western Maryland to offer life - long educational opportunities and professional develop- that are responsive to the needs of the people of the region.

### Aspirational Goals

FSU intends to take major actions to increase productivity, advance enrollments, and add new revenue building on our mission, strengths, and programmatic emphases. We expect to expand our collaborative ventures with partners from senior institutions (occupational therapy with Towson in fall 1998), community colleges (hotel and restaurant management with Allegany College), public schools, and the business/community sectors.

FSU plans to provide increased opportunities for research and to use more sophisticated technology in teaching and learning by implementing our new "Strategic Directions in Informational Technology." In the Fall 1998, we seek to engage students beyond the classroom by augmenting our successful learning communities program with more communities while adding a second semester Projects Course -- an interdisciplinary research study experience.

Additional resources accrue, in part, by a $10,000,000 fund raising campaign, now 75% complete. Considerably, more grants and contracts add revenue of nearly $2.7 million in FY 97, an increase of 34% over last year. FSU intends to sustain our exemplary records in student achievement, rates of employment related to majors, and service to undergraduates from Maryland (89%).

FSU expects to achieve and exceed its benchmarks.

## SIGNIFICANT TRENDS

### Academic Programs and Curriculum Initiatives

FSU has taken major strides toward accomplishing its mission and institutional plan. We are making excellent progress by continuing to collaborate with other USM institutions to bring and send programs throughout the state.

In Fall 1997, after determining the curriculum, constructing a laboratory/classroom, and purchasing program hardware and software, FSU inaugurated collaborative engineering programs with UMCP. Heralded by an ABET consultant as a model program, we now provide bachelor degree programs in electrical and Mechanical Engineering through on-site instruction and distance education. Also, FSU serves as host site for UMCP's Master of Professional Engineering degree program.

To advance our teacher education programs, FSU conducted a program review, surveyed our alumni, and completed an annual follow-up study on our graduates. With these results and the recommendations of MHEC< we planned for program improvements and their implementation. We now offer an integrated block curriculum that reduces redundancies and enables students to make subject matter connections. Our program requirements for majors in early childhood and elementary/middle school feature a concentration in an academic area. We piloted one Professional Development School (PDS) in Garrett County. The establishment of nine other PDS's are in progress in Maryland, Pennsylvania and West Virginia. Urban Seminars in conjunction with other colleges and universities address our need to provide multicultural experiences for teacher education majors. Progress is being made to strengthen our undergraduate reading component for pre-service teachers by focusing on beginning reading.

Encouraged by physical education supervisors from various school systems, faculty changed the program requirements. Our students now engage in classes based on a conceptual framework for teaching physical education and health rather than taking a series of unrelated activities courses. Because of national standards and changes in federal law related to the inclusion of special needs students in regular classes, the Department of Health and Physical Education continues to work with the Adapted Physical Consortium to develop more learning opportunities for our students in adaptive physical education. On-going discussions attempt to link us with Coppin State College in offering courses in adaptive physical education via distance education.

We have upgraded our Art and Design major through assessment practices, curriculum revision, and added technology. Since its program review, the faculty instituted a comprehensive assessment plan consisting of standardized tests, student evaluation of critical elements, two sets of student reviews (Core and Senior Portfolio)l, and alumni/employers surveys. Consequently, a digital imaging course was added for students in fine Arts while the graphic design focus changed to require tow multimedia graphics courses and to reduce he print media requisites to two courses. Also, the course sequence was reorganized so Interactive Media Design follows the newly required courses. The faculty secured a $207,000 grant award for a Computer Graphics Lab. A multimedia classroom was constructed from institutional funds for teaching art history primarily.

After a year long application process culminating in a November 1997 site visit, the MS in Counseling Psychology earned a ten year accreditation without stipulations for adjustments from the International Board for Accreditation of Masters in Psychology Programs. This program achieved the highest possible rating and is cited as a model program for others to emulate. As part of its on-going assessment activities, FSU's undergraduate majors in psychology ranked third among 30 institutions and 777 students in the ACT PEP: Regents College Examination in Research Methods in Psychology.

After three years of candidacy, the undergraduate Social Work major received full accreditation. For the last three years, graduates of this new program have exceeded the national averages for passing the licensing exam with a 100% pass rate for the May 1997 class.

Our students majoring in teacher education, continue to pass the "General Knowledge" section of the NTE at a rate of 99% with a five year average of 98%.

The University Assessment Plan continues to be implemented with standardized measures, student surveys, and faculty commentary. The current focus is to measure and advance students' capabilities in verbal facility and critical thinking skills. After designing and piloting student surveys last year for freshmen and alumni, these instruments were administered during the Summer and Fall of 1997. Also, the *Tasks in Critical Thinking* were administered to a random sample of seniors on April 16, 1998, and to a sample of incoming freshman in June of 1998. These instruments contribute the baseline data for communications skills (writing primarily) along with showing development of critical thinking skills over an undergraduate career. Over the last three years, Annual Assessment Seminars were offered for faculty and staff on such topics as measuring outcomes, evaluation programs, teaching and assessing critical thinking skills, and using portfolio appraisals.

Initiated in Fall 1997, learning communities provide a vehicle to integrate new freshmen into the fabric of the institution, to increase their disposition toward learning, to extend opportunities for collaborative learning, and to offer a venue for interest-based learning and the development of critical thinking. All these outcomes are consistent with the values and measure delineated in the University Assessment Plan. Additionally, FLU plans to expand its student research opportunities, internships, and other field-based and applications-oriented learning experiences through a follow-up Projects Course. For Fall 1998, ten learning communities are scheduled with the Projects Course projected for the Spring of 1999.

As a collaborative venture, we now offer an MBA/MS in Nursing with the University of Maryland of Baltimore. We provide an Accounting/MBA degree enabling students to earn both an undergraduate and a graduate degree while meeting the 150 credit hour requirement to sit for the CPA examination.

**Diversity**

Our low percentiles for faculty salaries persist as a concern. We invested more than $600,000 in FY 98 and another $225,000 in FY 99 to recruit new distinguished faculty and to reward current faculty who demonstrated outstanding performance over five years. For Fall 1997, our percentages rose considerably in each rank; however, we are far from the 85th percentile and we may decrease our percentile rank as other institutions raise salaries as well.

Concerning global experiences and internships, we continue to add opportunities for our students to be competitive for employment. For AY 1996-1997, we established an International

Education Center with a full-time director, offered scholarships to study abroad, and provided other related programming. An International Focus theme year celebrated multi-cultural and global influences in the arts, humanities, politics, sports, and environmental concerns drawing 6,000 people to 40 different activities and events. During Summer School and Intercession, courses were offered in Ecuador, Quebec, Spain, and England. We enrolled 30 international students (Fall 1997) from 26 different countries.

**Technology Enhancement and Support**

Efforts regarding technology resulted in a three year instructional technology plan and more access to technology along with upgraded hardware and software.

By January of 1998, a circulation draft of the action plan "Strategic Directions in Information Technology" was formulated by the Provost's Technology Advisory Group. To devise the plan, this cross divisional group conducted a survey to identify needs and held hearings to fashion refinements. In May of 1998, a one day retreat of the President's Cabinet led to closure on the recommendations. Training needs of the campus community were ascertained. Priorities were established among items and costs estimated.

Technology advancement included the construction of another Distance Education classroom and a Library Instructional Center consisting of 24 PC-based work stations. The Dunkle Hall writing lab was upgraded with 25 new computers while the Hagerstown Center was enhanced with a new 16 station Macintosh lab. A Compton Hall laboratory was converted to an engineering classroom/lab while a "high-end" SGI laboratory was created on the second floor of Regional Commission and matching funds from FSU.

FSU operates a Cable television station, since January of 1998.

**Facilities**

To improve student services, construction was completed on phase one of the Pullen Hall plan for a "one stop (student) service" shop. We invested $1,000,000 for the renovation, file systems, and furniture. Also, through a partnership with government and business, we constructed the Hagerstown Community Room at the Hagerstown Center with FSU's investment consisting of $114,346.

FSU is acting on its plans and following through on its commitments.

## INSTITUTIONAL ASSESSMENT

**Quality (Indicators 1 through 3)**

FSU students report satisfaction with their preparation. Employer and alumni surveys confirm these high rates of satisfaction (97% in 1996). Full-time employment rates of 92% related to the students' major (Indicator 9) show our students qualified and prepared in their fields of study. Those students pursuing graduate and professional school consistently affirm (100% in 1993 and 96% in 1996) satisfaction with their preparation.

For the last three years improving salaries is among the highest of priorities at FSU. Our investments in faculty promotion, equity pay, and merit pay have largely come from FSU's cost savings and internal reallocation. We used cost savings and reallocated internal funds of $93,319 in FY 94 to increase salaries through equity and reclassifications. Then in FY 95, FSU applied $222,965 of internal funds to support salary raises for COLA, equity, and promotions. In FY 96, we allocated $187,619 for employee merit pay and $30,000 for promotions. A concerted and aggressive drive was mounted to continue salary studies and to build salary adjustments into FY 98 budget requests. To this end, an additional $600,000 has been designated for salary enhancement.

Regarding the USM goal of paying faculty at the 85th percentile, FSU gained 14 percentile from FY 96 - FY 97 at the Professor and Associate Professor rank and 11 percentile at the Assistant Professor rank. To achieve the targeted percentile benchmark will require greater state and system support. As our peers make progress, our gains may have little effect on increasing percentile ranks. We have put in place another $294,000 for FY 99 so that the existing gap can be narrowed.

### Effectiveness (Indicators 4 through 9)

Our teacher education students and social work students pass licensing exams at sustaining high rates.

Full-time employment rates of our graduates continue at a 93% average for the last three years. Their jobs are related to the major. Students report knowing their subject and having skills attractive to employers. We plan to infuse more global education, multi-cultural content, technology, and various learning communities into the curriculum. We expect to advance our students' disposition toward learning in small collaborating groups, engaging in undergraduate research, studying internationally, and working at internships. We will continue to assess student outcomes to improve quality, curricular requirements, and instruction with our newly developed and implemented "University Assessment Plan."

Our "six year graduation rate" of 60%, considerably above the national average of 55%, is as projected. Over the next two years there may be some fluctuation in the annual rate but our benchmark of 64% will be achieved.

### Access (Indicators 10 through 13)

Our rates for tuition and fees do not deter access to the residents of Maryland, since our citizens constitute 89% of the undergraduate student body. However, since many students must reside on and off campus, the total cost of education is high for them. Also, since few jobs are available locally, students have limited opportunities to offset such costs with a job during the semester. Although FSU will likely increase tuition at a rate of 4% annually, we will still be a very affordable institution.

Competitors from bordering states now offer Maryland residents discounted tuition. We need to explore waivers for out-of-state undergraduates from contiguous areas and continue our reduced out-of-state rates for graduate students. By doing so we will sustain our programs, attend to our regional mission, and continue our status as an affordable, quality institution in the region.

**Diversity (Indicators 14 through 23)**

FSU's campus diversity plan is on target. Our benchmarks for African-American and minority undergraduate students are nearly achieved. Our graduation rates for African-Americans exceed the benchmark while, for all minorities, the graduation rate is at the executive/managerial positions by 2%.

FSU pursues diversity in its many dimensions. We enroll triple the percent of African-American students compared to the percent who live in Allegany and Garrett counties. For fall 1997, minority enrollment as a percent of undergraduate enrollment increased one percent. Campus visitation represents an important feature of the recruitment process. During FY 98, the Minority Recruiter coordinated five bus trips to campus for perspective African-American and Hispanic high school students (90 seniors) from Baltimore City, Prince George's County, and Montgomery County. The minority recruitment plan stipulates more bus trips for campus visitations and expanded efforts in Montgomery and Howard Counties.

FSU persists in its commitment to hiring African-American faculty. We continue to work to offset geographic, social, and financial factors. During the periodic program review process, academic programs investigate ways to recruit and hire African-Americans and establish hiring goals. A number of programs have initiated "grow your own" strategies providing summer teaching opportunities for African-American doctoral students, some of whom achieved undergraduate degrees from FSU. Other programs have utilized contractual teaching stints and faculty exchanges. Almost all student service offices now include one African-American professional.

The percent of women faculty represented in the FSU community has increased by 5% since 1993 (33% of the faculty are women). We expect to increase the percent of women faculty to 40%. Nationally, in all fields of study over the last several years, the percent of women achieving doctorates hovers around 39%. FSU intends to maintain the "% of women full-time other professional staff" at 55% to approximate the gender mix of the student population. Where women and other groups are underrepresented, academic programs have recruitment goals and plans in place. For FY 98, we have recruited a woman faculty member for a previously all-male Business Administration Department.

Institutional actions and commitments have been adopted as a consequence of program reviews. Academic programs are coordinating efforts in recruitment, enrollment, and retention processes for women students in underrepresented fields with the Offices of Admissions and Financial Aid.

Activities and programs to enhance the retention of faculty and staff who are African-American and women have continued. All divisions of the University are involved in these efforts in various ways. Specific programming is provided by various campus departments and organizations. The National Coalition Building Institute (NCBI) continued to conduct workshops on sensitivity to others and increasing knowledge of minority groups as a means of developing the campus and learning climate. Two student leaders were sent to NCBI training for conducting workshops to improve race relations among students. Programmatically, minors continue to be offered in African-American and Women's Studies. Now is their third year, these minors add to the attractiveness of the campus for minority faculty and staff and contribute to their retention.

**Efficiency/Allocation of Resources (Indicators 24 through 28)**
A major capital campaign is nearly complete. About 7.8 million dollars has already been raised. Concluding in December of 1998, this ten million dollar campaign provides scholarships, additional technology, and other support. Private giving grows in participants and adds value. Private giving amounted to $844,208 in FY 96 while $858,977 in FY 97. The endowment value advanced to $2,840,496 in FY 96 and $3,330,046 in FY 97. We continue to make incremental progress towards our benchmarks in these areas.

To free up $600,000 in FY 98, the Division of Academic Affairs initiated a series of steps for cost-cutting. Funding enhancements for FY 98 include increasing faculty salaries, adding technology, improving the library, providing faculty development, and expanding international Education Center was in place featuring a centralized approach to student services and programs.

### Maryland Higher Education Commission
### 1998 Indicators for Institutional Performance Accountability Report
### Comprehensive/Liberal Arts Institutions
## Frostburg State University

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **85%** | **78%** | **85%** | **97%** | **83%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **49%** | **49%** | **39%** | **53%** | **85%ile** |
| | Associate Professor | **40%** | **48%** | **34%** | **48%** | **85%ile** |
| | Assistant Professor | **59%** | **59%** | **51%** | **62%** | **85%ile** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **100%** | **99%** | **100%** | **96%** | **99%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Frostburg State University

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | **75%** | **76%** | **76%** | **75%** | **78%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1993 | 1994 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NTE: "General Knowledge" section** | **98%** | **98%** | **97%** | **99%** | **98%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Social Work:** | **N/A** | **75%** | **100%** | **100%** | **80%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **19%** | **21%** | **19%** | **24%** | **19%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **60%** | **63%** | **63%** | **60%** | **64%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **59%** | **62%** | **56%** | **56%** | **59%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **5%** | **10%** | **7%** | **8%** | **10%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Frostburg State University

**Access**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
| 10 | Annual tuition and required fees for full-time resident undergraduates | **$3,072** | **$3,280** | **$3,544** | **$3,776** | **$4,396** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **547** | **547** | **613** | **586** | **557** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **87%** | **88%** | **88%** | **89%** | **87%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | % graduate/professional students who are MD residents | **63%** | **63%** | **63%** | **65%** | **64%** |

## Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
## Comprehensive/Liberal Arts Institutions
# Frostburg State University

### Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | **7%** | **7%** | **8%** | **9%** | **9%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total undergraduate enrollment | **10%** | **9%** | **11%** | **12%** | **13%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am graduate/professional students | **3%** | **3%** | **3%** | **2%** | **3%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % of all minorities of total graduate/professional enrollment | **5%** | **6%** | **5%** | **5%** | **7%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time tenure/tenure track faculty | **1%** | **1%** | **2%** | **2%** | **2%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time tenure/tenure track faculty | **31%** | **33%** | **33%** | **33%** | **40%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 20 | % Afr-Am full-time executive/managerial | **7%** | **7%** | **8%** | **8%** | **7%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 21 | % women full-time executive/managerial | **25%** | **27%** | **26%** | **28%** | **30%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 22 | Six-year graduation rate of Afr-Am | **43%** | **41%** | **55%** | **49%** | **45%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 23 | Six-year graduation rate of all minorities | **44%** | **38%** | **58%** | **48%** | **48%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Frostburg State University

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **53%** | **52%** | **53%** | **68%** | **53%** |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | teaching at least the standard load | **90%** | **84%** | **84%** | **81%** | **92%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$814,479** | **$2,873,841** | **$844,028** | **$858,977** | **$4,600,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$2,286,305** | **$2,488,175** | **$2,840,496** | **$3,330,046** | **$5,400,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **>1%** | **1%** | **1%** | **1%** | **1%** |

# SALISBURY STATE UNIVERSITY

## MISSION

**Mission**
Salisbury State University is a regionally responsive, comprehensive university serving Maryland and the Mid-Atlantic states by providing a liberal arts and sciences curriculum and undergraduate and graduate pre-professional and professional programs. The University cultivates and sustains a superior, student-centered learning community that actively engages students, faculty, staff and the community in the educational experience.

**Aspirational Goals**
The University seeks to achieve national eminence as a community of learning and civic engagement that is a model for universities of our type. To this end, we will be increasingly creative and entrepreneurial in the development and management of our fiscal resources while maintaining standards of excellence in every aspect of University life.

## SIGNIFICANT TRENDS

The University has chosen to focus on enrollment of highly qualified, motivated, first-time freshmen. Consequently, freshmen enrollment increased from 685 students in 1996-1997 to 874 students in 1997-1998. The composite SAT score range for the 25th and 75th percentiles was 1030-1190 and the average high school GPA for the incoming freshman class was 3.3.

African-American students currently constitute approximately 8% of the undergraduate enrollment, holding steady from the prior year. Other minorities account for 3% of the undergraduate enrollment. The University is committed to providing diversity in the student body and will continue to seek and implement creative strategies that are within legal guidelines for accomplishing this goal.

Approximately three-quarters of the student body are state residents and represent all of Maryland's counties and Baltimore City. In addition, students come to the University from 39 states and U.S. territories and from 28 foreign countries. The University will continue to seek students who bring national and international diversity to the educational process.

Enrollment will reflect a stable 3-5% growth rate over the next 5 years consistent with the University's mission as a predominantly undergraduate teaching institution and with the limitations imposed by its location and physical facilities. The University will continue to explore collaboration with other institutions and distance education as strategies for meeting regional graduate and continuing education needs.

During the past year, the University completed and approved a new Strategic Plan and Facilities Master Plan. A "port for every pillow" project provided access to the University's computer network for every student in the residence halls. The State awarded capital funds for preliminary plans for a new science building with full funding expected next year, and the University initiated the planning process for a new residence hall.

The University hired a new vice-president for University Advancement and enhanced the Office of Institutional Advancement staff and will launch its $13 million capital campaign in June of 1998. During the silent phase of the campaign, the University has reached over half of that goal.

Recognizing that entrepreneurial activity must be increased to enhance University resources, the University has established an Enterprise Development Group which will focus on business and community partnerships. In addition to generating additional resources this group will provide a broad range of needed services to the community.

## INSTITUTIONAL ASSESSMENT

### Quality

Over 94% of respondents to the SSU Alumni Survey report satisfaction with the University's preparation for jobs and graduate and professional schools. Faculty salaries, however, have moved from the AAUP 85th percentile. In the past year, at the rank of full professor we have fallen from the 68th percentile in the Fall of 1996 to the 66th percentile in the Fall of 1997, and at the rank of associate professor from the 59th percentile to the 49th percentile. Only at the rank of assistant professor has there been an increase from the 50th percentile to the 56th percentile.

### Access

Tuition and fees for full-time undergraduate students continued to move upward at the same rate as they have in the past three years (approximately 6.5%) and the number of undergraduates who are Maryland residents has increased by one percentage point to 75%. This exceeds the benchmark of 70%. The percentage of instate graduate students has also increased by one percent and meets the benchmark of 79%.

### Diversity

The percent of African-American undergraduates enrolled remains stable at 8% with total undergraduate minority enrollment increasing to 11%. African-American full-time, tenure/tenure track faculty representation remains stable at 5%, but the number of women represented here has increased from 34% in the fall of 1996 to 36% in the fall of 1997. With respect to executive and managerial positions, the number of African-Americans remained stable at 6% while the number of women in such positions increased to 32% from a three-year level of 30%.

### Effectiveness

The University maintains the 1996 gain in second-year retention rate at 87%. Students pass or credentialling rates on the Respiratory Therapy Entry Level Credential Examination and the National Teacher's Examination: Test of Professional Knowledge stand at 100% and 99% respectively. Pass rates on the NCLEX Registered Nursing Examination declined from 97% in 1996 to 87% in 1997. Analysis suggests that last year's 97% pass rate resulted from an unusually strong cohort and that this year's 87% rate is more consistent with the 88% average for the 1994 and 1995 cohorts. The University continues to be concerned with the 65% six-year graduation rate, down for the 1990 and 1991 cohorts from the 69% rate of the 1989 cohort, and with the graduation rate of community college transfers which is down from 55% last year to 54% this year. Trends in these indicators are under study by the President's Advisory Council with the purpose of developing additional strategies that will reverse declines and bring about increases. The 1996 Alumni Follow-up Survey shows an employment rate of SSU's 1996 graduates at 96%.

### Efficiency

The University continues to sustain its meeting of the faculty workload benchmark with 90% of the faculty teaching at least the standard load. The number of credit hours generated by faculty in the 1996-97 academic year increased from 56% to 58%. Dollars in private giving and the value of the University's endowment have increased substantially, but the lack of funds for facilities renewal continues to be of serious concern.

Maryland Higher Education Commission

1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

# Salisbury State University

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **96%** | **95%** | **93%** | **97%** | **94%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **70%** | **73%** | **68%** | **66%** | |
| | Associate Professor | **72%** | **69%** | **59%** | **49%** | **AAUP 85th %tile** |
| | Assistant Professor | **52%** | **58%** | **50%** | **56%** | |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **99%** | **98%** | **98%** | **94%** | **98%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Salisbury State University

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | **81%** | **83%** | **87%** | **87%** | **88%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Resp. Therapy Entry Level Credential Exam** | **100%** | **90%** | **100%** | **100%** | **90%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **NCLEX-RN (Nursing)** | **88%** | **88%** | **97%** | **87%** | **90%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **National Teacher Exam-Professional Knowledge** | **97%** | **92%** | **96%** | **99%** | **90%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **21%** | **24%** | **23%** | **25%** | **24%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **64%** | **69%** | **65%** | **65%** | **70%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Graduation rate of CC transfers | **58%** | **61%** | **55%** | **54%** | **60%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **5%** | **6%** | **4%** | **4%** | **4%** |

Maryland Higher Education Commission

# 1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

## Salisbury State University

| Access | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | Annual tuition and required fees for full-time | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | resident undergraduates | **$3,440** | **$3,608** | **$3,842** | **$4,002** | **$5,571** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **26** | **32** | **32** | **35** | **38** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **73%** | **73%** | **74%** | **75%** | **70%** |
| | % graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | who are MD residents | **78%** | **79%** | **78%** | **79%** | **79%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

## Salisbury State University

### Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | **6%** | **7%** | **8%** | **8%** | **12%** |
| | % all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | total undergraduate enrollment | **9%** | **10%** | **10%** | **11%** | **13%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am graduate/professional students | **7%** | **6%** | **7%** | **6%** | **8%** |
| | % of all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | total graduate/professional enrollment | **7%** | **8%** | **8%** | **8%** | **9%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time tenure/tenure track faculty | **4%** | **5%** | **5%** | **5%** | **6%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time tenure/tenure track faculty | **31%** | **33%** | **34%** | **36%** | **38%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 20 | % Afr-Am full-time executive/managerial | **5%** | **5%** | **6%** | **6%** | **8%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 21 | % women full-time executive/managerial | **30%** | **30%** | **30%** | **32%** | **35%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 22 | Six-year graduation rate of Afr-Am | **35%** | **55%** | **55%** | **43%** | **60%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 23 | Six-year graduation rate of all minorities | **39%** | **57%** | **50%** | **55%** | **60%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

## Salisbury State University

### Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **n.a.** | **58%** | **56%** | **58%** | **67%** |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | teaching at least the standard load | **89%** | **90%** | **90%** | **90%** | **90%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$1,942,160** | **$655,328** | **$689,966** | **$5,027,500** | **$1,800,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$6,723,375** | **$6,922,229** | **$9,569,495** | **$11,500,000** | **$13,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **n.a.** | **1%** | **0%** | **0%** | **3%** |

# TOWSON UNIVERSITY

## MISSION

**Mission**

Towson University is a residential and commuter institution that provides a broad range of undergraduate programs in both the traditional arts and sciences and in applied professional fields as well as selected master's level programs. The University is committed to a broad liberal arts and sciences-based education for all undergraduate students. Towson University emphasizes excellence in teaching and continuous scholarly productivity in support of teaching, while also encouraging original and applied research that advances knowledge, continual scholarly growth, and service to the community."

**Aspiration Goals**

Towson University, a metropolitan university of the Baltimore area, aspires to enhance selected programmatic areas in undergraduate and graduate education; to seek national accreditation in selected programs; to continue assimilation of new technologies and the implementation of the Information Resources Enhancement Plan; and to become a partner in fostering the region's economic and social development.

## SIGNIFICANT TRENDS

In Fiscal Year 1998 the academic environment at Towson University exhibited significant developmental momentum. With the launching of our strategic plan implementation program, a number of initiatives have been started which will have far reaching positive effects on our internal academic environment. A few of these initiatives are identified below:

- Building the information and technology infrastructure, including the purchase of state of the art PC's to equip labs, faculty offices, and classroom facilities; creation of a number of "smart" classrooms; and the establishment of a partnership with Comcast CableVision company to provide Internet access to student dormitories.
- Reengineering of the entire academic advising program, with a mandatory "first year advising program" as the core element and implementation of Degree Navigator, a computerized advising package linked to the Student Information System.
- Creation of a number of new interdisciplinary programs with a budgetary infrastructure for supporting these programs that cuts across disciplinary areas.
- Rebuilding a high quality "honors college" program.
- Investment of additional resources to improve services to students, such as tutorial programs, services for the disabled students, assessment of learning outcomes, internships and career placement programs, to name a few.

In terms of teaching, for Fiscal Year 1998 the student faculty ratio for the university as a whole was 17.67 compared to Fiscal Year 1997 ratio of 17.26. The university's goal is 18. Thus, our curriculum management operation is beginning to produce positive results.

According the Maryland Office of Planning, there will be more than 14,000 more high school seniors in Maryland public schools in the year 2007 than there were last year. Towson University is one of the Maryland public institutions designated to increase capacity in order to accommodate the huge increase in numbers of students seeking public higher education in the state.

Towson University has exceeded its own ambitious growth goals for the last three years. In December 1995, the University submitted its "Growth Plan," including an increase in annual full-time equivalent enrollment (FTE) to 14,505 by FY 2006. That plan included increases to 11,150 annual FTE in FY 1997 and 11,450 in FY 1998. The official annual FTE enrollments for FY 1997 (11,350), and FY 1998 (11,898), exceed the submitted targets by 200 and 448 respectively. In each of the last two years, Towson's freshman classes were larger than any since 1983. Each was more than 500 students larger than the class enrolled in 1993, just five years ago.

The University's revised enrollment forecast, submitted in January 1998, projects an annual FTE enrollment of 16,371 in FY 2008.

Facilities Renewal and Deferred Maintenance (Non-Auxiliary and Auxiliary): The Non-Auxiliary operating budget funding for FY 99 remains below the desired levels to significantly impact the backlog in the near term. The capital budget funds provided for Non-Auxiliary in FY 1999 ($1.3M), when matched with the operating budget, is expected to be nearly $2 million to apply toward our original list of FY 1999 projects. Additional supplemental appropriations have been received to replace operating budget funds to renovate 7720 York Road. A portion of the freed-up operating funds ($1.3M) have been targeted for academic building renovation to improve the teaching/learning environment. The FY 99 Auxiliary projects are estimated to cost $4.4M. The University Union east patio expansion, University Union asbestos abatement and the University Store expansion account for half of the funds.

Major Building Construction/Renovations: A request to accelerate the campus' capital budget request over the next five years to continue our preparation for expanded enrollment growth will have significant funding implications. The Center for Learning and Technology building and the College of Health Professions facility have been added to our next five year plan that includes the following buildings: 7720 York Road, 7800 York Road, and the Fine Arts addition.

Student Credit Hour Production (FTES) Versus Student Financial Counts: A review of the FTE student growth and tuition income comparisons has uncovered a workload increase out pacing tuition growth when compared to constant FY 1993 dollars. Our FY 1999 projected FTE students will exceed FY 1993 by 9.8% while the revenue will grow only 3% (again, in FY 1993 tuition dollars). Our increasing portion of full-time undergraduate students and declining part-time undergraduate students are the primary reason. Additionally our non-resident student growth rate has slowed. In fact, it is expected that non-resident, part-time undergraduate and graduate credit hour production will decline in FY 1999 compared to FY 1998. Our non-resident rates now exceed a number of the private schools in our area.

# INSTITUTIONAL ASSESSMENT

In reviewing the University's movement toward the benchmarks, Towson has been successful in attaining or surpassing some of them. Areas such as student satisfaction with job preparation and graduate/professional school preparation, graduate school going rate, the graduation rate of community college transfers, percent of graduate/professional students who are Maryland residents, percent of African-American total undergraduate enrollment, percent of women full-time tenure/tenure track faculty, and $ endowment value are all at or exceed the benchmark set for 2001-2002. The CPA examination pass rate exceeded last year's rate and the benchmark, while the CPA Level II, NTE and O.T. pass rates continue to hit or exceed the 2001 benchmark.

In areas that require greater fiscal resources, progress toward the benchmark is slower or in some cases reversing direction. Average faculty salary by rank versus peers dropped in all three ranks. This indicates that while there were 2 to 3% increases in real dollars over the salaries reported in Fall 1996, the increases continue to lag behind like institutions in other parts of the country as reported by AAUP and CUPA. There are ongoing efforts to reallocate funds internally in addition to securing an increase in state revenues and other forms of external funding to move all ranks toward the benchmark. However, Towson's per FTE student funding from the state continues to lag behind other USM institutions and our peers across the country.

The six-year graduation rate for all students including minorities declined several percentage points. We attribute the decline to the relatively weak profile of that class, especially with regard to the high school g.p.a. To avoid an enrollment shortage, Towson admitted students from the years 1991 through 1993 with the lowest g.p.a. in more than ten years. Given what we know about the 1994 and 1995 cohorts, we expect the graduation rates to return to their higher levels and achieve the benchmarks set.

The percent of lower division student credit hours generated by core faculty and percent of tenure/tenure track faculty teaching at least the standard load decreased due to faculty's involvement in research. They continue to receive increased numbers of grants and contracts and as a result they have bought out their teaching time, resulting in some increase in the number of adjunct faculty; this is in addition to sabbatical leaves granted during the year and retirements that occurred. If additional funding from the state becomes available along with current efforts to reallocate dollars, then there is no reason to believe that the benchmarks in these two areas cannot be achieved by AY 2000-01. The plan to begin to hire more core faculty in the current academic year has begun. However, with low (noncompetitive) salaries and high teaching loads, the hiring process has been difficult.

The University's planned increase in tuition and fees is on target to reach the benchmark by 2003. This planned increases in tuition and fees are vital to the university's ability to serve all students currently enrolled and anticipated in the future.

There was a slight decrease in the number of community college transfers largely due to the overall decreases in enrollments at the community colleges in the metropolitan area. There was also an increase in Towson's freshman class last year. Objectives for the future include working with the area's community colleges on "two-plus-two" programs and a dual admission process. It is anticipated that the benchmark for AY 2000-01 will be met with the planning in progress for improved articulation agreements with area community colleges. In all other areas, there is a demonstrated move toward the benchmarks established.

## PROGRESS TOWARD THE BENCHMARKS

MHEC has identified three Indicators of concern. Each of these were addressed during the current year.

**Indicator 6 - Licensure Exam Passing Rate for the CPA.**
While there was a decline in the pass rate for the last three years reported, the department was aware of the problem and began corrective action two years ago. However, students that were moving their way through the program during the time of the change in curriculum would not be ready for testing until 1996 and 1997. As demonstrated with the 1996 pass rate, the changes have made a substantial improvement in the pass rate and the department has already exceeded the 2001 benchmark.

**Indicator 21 - Percent of women of Full-Time Executive/Managerial**.
In 1995, there were 17 women and 36 men in this position classification. In 1996, there was an increase of 3 women and 20 men in this same position category. The 6% drop in women reported in 1996 was largely due to the number of economists hired in the Regional Economic Studies Institute. There are few women in this field which accounts for 60% of the increase in the number of men hired in 1996.

The other divisions within the University have attended to this issue and in 1997 the trend has been reversed and 30% of the full-time executive/managerial staff are women. It is anticipated that the University will sustain this increase and continue to move toward the 35% benchmark for 2001.

## Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
## Comprehensive/Liberal Arts Institutions
## Towson University

| Quality | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **95%** | **92%** | **93%** | **92%** | **90%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **59%** | **61%** | **63%** | **58%** | **85%** |
| | Associate Professor | **59%** | **61%** | **69%** | **59%** | **85%** |
| | Assistant Professor | **74%** | **73%** | **70%** | **67%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **98%** | **98%** | **96%** | **96%** | **95%** |

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# 1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

## Towson University

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | **83%** | **83%** | **83%** | **82%** | **85%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1993 | 1994 | 1995 | 1996 | **2001 BENCHMARK** |
| | **Certified Public Accountant** | **18%** | **15%** | **16%** | **25%** | **18%** |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **AI of CPA Level II** | **65%** | **64%** | **70%** | **68%** | **65%** |
| | Exam name | FY94 | FY95 | FY96 | FY97 | **2001 BENCHMARK** |
| | **National Teachers Exam (NTE)** | **91%** | **90%** | **90%** | **90%** | **90%** |
| | Exam name | INSERT YEAR | INSERT YEAR | FY96 | FY97 | **2001 BENCHMARK** |
| | **NCLE - Registered Nurses** | **88%** | **86%** | **84%** | **84%** | **90%** |
| | Exam name | FY95 | FY96 | FY97 | FY98 | **2001 BENCHMARK** |
| | **Amer. Occupational Therapy Cert. Bd.** | **97%** | **92%** | **98%** | **98%** | **92%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **21%** | **22%** | **19%** | **27%** | **22%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **66%** | **66%** | **65%** | **61%** | **66%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **52%** | **54%** | **58%** | **60%** | **55%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **3%** | **4%** | **3%** | **2%** | **3%** |

Maryland Higher Education Commission

# 1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

## Towson University

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | Annual tuition and required fees for full-time | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | resident undergraduates | **$3,530** | **$3,822** | **$4,120** | **$4,336** | **$5,754** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **202** | **416** | **334** | **346** | **500** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **79%** | **77%** | **76%** | **77%** | **80%** |
| | % graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | who are MD residents | **86%** | **84%** | **86%** | **85%** | **80%** |

# Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
## Comprehensive/Liberal Arts Institutions
# Towson University

**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | 9% | 9% | 9% | 10% | 11% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total undergraduate enrollment | 14% | 14% | 14% | 14% | 16% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | 10% | 8% | 9% | 9% | 10% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % of all minorities of total graduate/professional enrollment | 13% | 12% | 13% | 13% | 15% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time tenure/tenure track faculty | 4% | 4% | 4% | 4% | 5% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time tenure/tenure track faculty | 36% | 35% | 35% | 35% | 35% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % Afr-Am full-time executive/managerial | 6% | 6% | 4% | 4% | 6% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % women full-time executive/managerial | 34% | 33% | 27% | 30% | 35% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 22 | Six-year graduation rate of Afr-Am | 60% | 57% | 55% | 53% | 60% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 23 | Six-year graduation rate of all minorities | 61% | 61% | 57% | 51% | 62% |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Towson University

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **N/A** | **63%** | **58%** | **53%** | **65%** |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | teaching at least the standard load | **82%** | **87%** | **88%** | **85%** | **90%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$1,345,051** | **$1,405,190** | **$1,938,042** | **$2,334,119** | **$2,500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$2,866,437** | **$3,585,547** | **$4,347,971** | **$7,184,400** | **$5,200,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **0%** | **1%** | **1%** | **1%** | **2%** |

# UNIVERSITY OF BALTIMORE

## MISSION

**Mission**

The University of Baltimore's mission is centered on providing advanced instruction at the upper division bachelor's, master's, and first professional degree levels in law, business, public administration, and professional applications of the liberal arts. The University's emphasis on career-oriented education attracts students with clear professional objectives and provides them with a broad foundation of knowledge to meet the rapidly changing conditions of today's work environment as well as with the latest skills and techniques for productive careers in the public and private sectors. UB combines instruction, research, and public service to advance the intellectual, professional, and economic life of the metropolitan area, the State of Maryland, the mid-Atlantic region, and beyond.

**Aspirational Goals**

The University of Baltimore aspires to be a major center for the study of law, business, and public administration, and for related professional applications of the liberal arts at the graduate (master's and first professional degree) and advanced undergraduate levels. In addition, UB is committed to expanding and strengthening programmatic links among law, business, and liberal arts; integrating within existing programs across the University emphasis on a global perspective, on the role of innovation and technology, and on the application of information technology; developing cooperative programs with other USM institutions in areas of complementary strength; and expanding off-campus program offerings.

## SIGNIFICANT TRENDS AND INSTITUTIONAL ASSESSMENT

Graduate enrollment has continued to increase in absolute numbers and relative to undergraduate enrollment from Fall 1989 to Fall 1996. Graduate/professional enrollment in Fall 1996 was 58.2% of total enrollment, highlighting the fact that, with the exception of UMB, UB has the highest percentage of graduate and first professional enrollments in the UMS.

Enrollments at the University of Baltimore have fluctuated between 3,000 and 3,600 FTES per year since the University became an upper division, graduate and first professional institution in 1975. Substantial improvements in persistence and graduation rates have been achieved between Fall 1989 and Fall 1996. In recent years UB has led the UMS in the percentage of the student body graduating each year, approximately 25%. With a two year retention rate for full time upper divisional students nearing 90%, we do not to expect to see significant further improvement in this area, but, rather, we are focusing our efforts on sustaining our current success.

The combination of high graduation rates and some attrition have the consequence of a high annual student turnover rate, which we estimate in the 30% range. In other words, UB needs to replace 30% of its student body annually to maintain enrollment at any particular level. This has been particularly challenging at a time of declining student demand in Business education, particularly at the undergraduate level, and, as a result, the University has experienced some enrollment decline, though it has remained within the historic range noted above. We expect this trend to continue for another year, but believe that revised programs and new facilities for Business education at UB will reverse this decline by Fall 1997.

Off-campus enrollment did not exist at UB in AY 1989 or as recently as AY 1994. In the past four years, however, off -campus headcount has grown to 306 in Fall 1997, or nearly half of our AY 2000 benchmark of 700.

Minority enrollment at UB has grown steadily since 1989. In Fall 1989 17.7% of undergraduates were African-American and 20.9% were minorities; by Fall 1997 these percentages had risen to 25% and 32% respectively. In the Fall 1989 11.3% of graduate/first professional students were African-American and 14.1% were minorities; by Fall 1997 these percentages had risen to 17% and 23% respectively.

Similar trends are evident in faculty and staff employment at UB. In Fall 1989 2.3% of the full-time tenured/tenure track faculty were African-American; by Fall 1997 this figure had doubled to 5%. In Fall 1989 women held 20.5% of tenured/tenure track full-time faculty positions, and in Fall 1997 that figure had increased by half to 30%. In Fall 1989 6.7% of executive-managerial staff were African-American and in Fall 1997 that percentage had nearly doubled to 12%. Women in the executive-managerial ranks went from 52% in Fall 1989 to 42% in Fall 1997. This decline, however, reflects the redefinition of the executive-managerial category; in Fall 1989 there were 75 staff in this category, but only 24 in Fall 1996.

## ACCOUNTABILITY INDICATORS

**Indicators of Effectiveness:** UB continues to maintain its very high, 80%, first time passage rate of the bar exam. The percentage of community college transfers who graduate is within four points of the benchmark. The unemployment rate of graduates is 6%. The graduate/professional school going rate is 16%.

**Indicators of Access:** The number of community college transfers remains stable, and the university is well on its way to its benchmark of 500. Off-campus enrollments increased over the past year by 14%.

**Indicators of Diversity:** The university is closing in on its fall 2001 benchmarks for diversity. In Fall 1997 African-American undergraduate enrollment was 25%; undergraduate enrollment of all minorities was 32%; African-American graduate/ professional enrollment was 17%; and total graduate/professional enrollment of all minorities was 23%. The university already has one of the highest enrollment of African-Americans and other minorities in the state. The benchmarks are ambitious but reachable. The percentage of African-American full-time tenure/tenure track faculty remains at 5%. Recent recruitment efforts will raise this figure by Fall 1998.

**Indicators of Efficiency/Allocation of Resources:** Implementation of the Faculty Workload Policy of the Board of Regents represents a significant challenge to UB, since pre-existing workloads for the faculty were substantially lower than the new standard. Contractual commitments to faculty led to a delay in achieving full compliance with the new policy. After dropping to 65% compliance with the standard load immediately after implementing the new policy, UB achieved 80% compliance in AY98, and further movement toward the 90% benchmark goal is expected in AY99. The dollars in private giving increased by 33% in the past year, and the value of the endowment increased by 9.9%.

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## University of Baltimore

### Quality

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **89%** | **82%** | **97%** | **99%** | **90%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **64%** | **64%** | **69%** | **72%** | **85%** |
| | Associate Professor | **64%** | **64%** | **68%** | **65%** | **85%** |
| | Assistant Professor | **71%** | **71%** | **64%** | **60%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **88%** | **85%** | **100%** | **100%** | **90%** |

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# University of Baltimore

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | | | | | |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | July 1994 | July 1995 | July 1996 | Jul-97 | **2001 BENCHMARK** |
| | **Maryland Bar Exam:1st Time pass rate** | **82%** | **82%** | **82%** | **80%** | **82%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **23%** | **15%** | **14%** | **16%** | **17%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | | | | | |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **50%** | **53%** | **51%** | | **55%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **4%** | **7%** | **5%** | **6%** | **5%** |

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## University of Baltimore

**Access**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | Annual tuition and required fees for full-time resident undergraduates | **$3,260** | **$3,460** | **$3,804** | **$3,966** | **$4,900** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **139** | **225** | **269** | **306** | **750** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **95%** | **96%** | **95%** | **94%** | **95%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | % graduate/professional students who are MD residents | **85%** | **87%** | **86%** | **85%** | **85%** |

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**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | 22% | 24% | 25% | 25% | 27% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total undergraduate enrollment | 27% | 29% | 31% | 32% | 33% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | 15% | 16% | 17% | 17% | 19% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % of all minorities of total graduate/professional enrollment | 18% | 20% | 21% | 23% | 23% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time tenure/tenure track faculty | 4% | 4% | 5% | 5% | 6% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time tenure/tenure track faculty | 30% | 28% | 31% | 30% | 31% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % Afr-Am full-time executive/managerial | 10% | 15% | 12% | 12% | 15% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % women full-time executive/managerial | 39% | 39% | 35% | 42% | 40% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 22 | Six-year graduation rate of Afr-Am | | | | | |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 23 | Six-year graduation rate of all minorities | | | | | |

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**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **39%** | **52%** | **27%** | **64%** | **50%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | % tenure/tenure track faculty teaching at least the standard load | **85%** | **77%** | **65%** | **80%** | **90%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$1,553,125** | **$1,223,390** | **$1,151,449** | **$1,533,070** | **$2,600,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$8,496,000** | **$9,250,000** | **$10,340,000** | **$11,358,754** | **$18,500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **1%** | **0%** | **1%** | **1%** | **2%** |

# UNIVERSITY OF MARYLAND EASTERN SHORE

## MISSION

### Mission

The University of Maryland Eastern Shore (UMES) is the only research and doctoral degree granting institution of the University System of Maryland system on the Eastern Shore. As an Historically Black Land-Grant University, UMES promotes the philosophical core of the land-grant tradition which is to make educational opportunities available to all, regardless of race, gender, creed, national origin, or socioeconomic status. The University emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to the Eastern Shore and its land-grant mandate, offering programs at the master's and doctoral levels. The programs of distinctive academic emphasis at UMES are agricultural, environment and marine sciences, hospitality, technology, computer sciences, aviation science, business and allied health, supported by programs in liberal arts. Research priorities are in areas consistent with the needs of the region and states.

In keeping with the University's mission, UMES provides programs to other constituencies through inter-agency agreements and contracts with government and educational agencies, businesses and industries.

The priorities of the University are:

- to make the instructional, research and service programs of the University accessible to students for the development of those qualities necessary for productive lives;
- to incorporate state-of-the art instructional and scholarly approaches in the academic programs for the creation, dissemination and application of knowledge;
- to enhance the University's mutually beneficial relationships with the state by expanding opportunities to contribute to the social, economic, cultural, and intellectual well-being of the state;
- to develop a comprehensive communications infrastructure that will support high quality instruction, research and service operations; and
- to efficiently and effectively manage the resources of the University.

### Aspirational Goals

This 1890 Land-Grant university community will continue to be accessible to all groups, especially those of disadvantaged backgrounds, because it believes and operationalizes its historic mandate that all deserve the same opportunity to participate in the higher education experience. Realizing

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that the population of this country is becoming more and more diverse, the university community will continue to seek to embrace, attract and graduate students from diverse backgrounds.

The University will enhance its efforts to provide students access to the range, depth, and rigor of learning experiences associated with larger universities and to the frequent, meaningful personalized contact with faculty and staff characteristic of smaller institutions. Becoming a community whose state-of-the-art instructional and scholarly approaches are used for the creation, dissemination and application of knowledge is a major goal of the university. New technology will be utilized to enhance the communication between faculty and students, provide facilities necessary for research, and enable students and faculty to communicate and collaborate with classrooms and researchers around the globe.

The University values and will seek to enhance its mutually beneficial relationships with the people of the state by expanding opportunities to contribute to the social, economic, and intellectual well-being of the state. Much of this will be done by exercising its Land-Grant function of advancing research and extension in the food and agricultural sciences and related environmental and human services.

## SIGNIFICANT TRENDS

Since Fall 1988, total enrollment has increased from 1,559 to 3,209, an increase of 106 percent. The undergraduate and graduate enrollments increased by 96% and 295% respectively over this same time period. The percentage of the total student body at the graduate level increased from 4.8% to 8.9%, which is approximately one percentage point below the goal set in 1988 for the year 2001. By Fall 2006, graduate enrollment is projected to represent eleven percent of the student population. Over the past five years, minority representation has remained stable at a little more than three-fourths of the undergraduate enrollment. The percent of minorities in graduate programs has increased from 22% in 1995 to 30% in the Fall of 1997. Since Spring 1989, the number of students in the graduating classes have increased from 138 to 441, an increase of 220%. The undergraduate degrees conferred increased by 204 percent, and graduate degrees by 391%. The second year retention rate of 79 percent was achieved by the 1996 freshman cohort, which is one percent below the benchmark. The 1995 freshman cohort's rate was 80%.

State appropriations declined over the past ten years from approximately 52 percent of total revenue in FY88 to 33 percent in FY97. There have been increases in federal grants and contracts, sales and services of auxiliary enterprises as well as tuition and fees. In FY97 tuition and fees constituted 23 percent of the total revenue. In 1988 only 9 percent of the total revenue came from tuition and fees. The percentage of federal grants and contracts has risen from the mid-teens to approximately 20 percent during this time period. This percent of the total revenue is consistent with the University's research mission.

# INSTITUTIONAL ASSESSMENT

**Quality:** Over the past four years, an average of 88.8% of our graduates, responding to the Maryland Higher Education Commission (MHEC) annual follow-up survey, indicated a high degree of satisfaction regarding their job preparation received at UMES. The benchmark set for this indicator for 1999 was 97%. The University, in order to be consistent with the other comprehensive/liberal arts institutions in the System (average 89.9%) has to change this benchmark to 90%. One hundred percent of the students responding to the survey also indicated that they were satisfied with the preparation for graduate and/or professional school.

The average salaries at the associate and assistant professor ranks have averaged in the 69.9 and 76.2 percentile rankings, respectively over the past four years. The assistant professors peaked at the 81st percentile in 1996 before falling to the 74th percentile in 1997. The salaries of the professors remained constant at the 30th percentile in 1994 and 1995 before falling to the 21st and 13th percentiles in 1996 and 1997, respectively. The benchmarks for all ranks is the 85th percentile.

**Effectiveness**: For the past four years the University's second-year retention rate is commensurate with our goal of 80 percent set in 1988 except for the 1994 freshman cohort. The 1994 cohort's rate was artificially low due to the loss in FY93 of the federally funded off-campus degree program offered at the Eastern Correctional Institution. The six-year graduation rate for the University has averaged approximately 33 percent for the past four years. The benchmark for this indicator is set at 40%. These rates and benchmark are low mainly because of our mission to provide access to underprepared students. Further, the black students in these counties usually score below the counties' average. The Uniform CPA Examination has been eliminated from the University's indicators with respect to licensure exam passing rate because of state changes in requirements to sit for the exam. The Maryland State Board of Public Accountancy will be requiring that a person complete at least 150 credit hours before they can take the CPA examination. Since UMES offers only a bachelor's degree in accounting, students will not be able to take the examination immediately upon graduation. The Dietetics Registration Examination has been added. The passing rate for this examination has been 100% over the past four years as has been the case for the National Physical Therapy Examination. These rates continue to reflect the outstanding quality of the graduates of these programs. For the past four years, the graduate/professional school going rate has been 32.1%. Therefore the University is well within reach of its 1999 benchmark of 35%. The 1993 cohort of community college transfers graduated at a rate of 47%. The 1997 benchmark is set at 50%. The unemployment rate of our graduates, as determined by a 1996 follow-up survey, was 4%. The benchmark for 1999 is 3%.

**Access**: The benchmark for annual tuition and required fees for full-time resident undergraduates for year 2003 has been changed from 3,625 to 4,500. This change was made in anticipation of projected costs. As noted in Section II Significant Trends, tuition and fees have risen over recent years to constitute nearly one-fourth of the total revenue for the University. The benchmark for the number of off-campus credit enrollments has also been changed. This change, from 435 to 150, was made because of the loss of the degree program offering at the Eastern Correctional Institution.

This was not anticipated in 1988 when the benchmark was set. The benchmark for the percent of full-time undergraduate and graduate/professional students who are Maryland residents, 75 and 70 percent, respectively are attainable in the year 2001.

**Diversity**: In order to achieve the University's traditional mission as an Historically Black Institution, but yet maintain diversity and accessibility to all, some benchmarks for year 2001 have been revised. For the indicator - percent of African-American undergraduate enrollment – the goal has been changed from 72 percent to 76 percent. The goal for the percent of all minorities of total undergraduate enrollment is changed from 76 percent to 80 percent. For the Fall 1997, these percentages were at 76 and 78, respectively. UMES made progress in fall 1997 toward achieving its benchmarks on the indicators dealing with the percentage which African Americans and all minorities constitute of graduate students. Thirty percent of UMES' graduate students are racial/ethnic minorities, and nearly one-fourth are African Americans. The percent of women with tenure or in tenure-track positions are in compliance with the established benchmark (30%), but this goal has been changed to 40%. The percent of African-Americans in similar positions in 1997 was 11 percentage points below the 60% goal set for 2001. The percent of African-Americans in full-time executive/managerial positions has exceeded the benchmark of 72% set for 2001. The six-year graduation rate for African-Americans has averaged a little more than 33 percent over the past four years, short of the goal of 40 percent for the 1995 cohort.

**Efficiency/Allocation of Resources**: The average percentage of lower division student credit hours generated by core faculty over the past four years is 31%. As was mentioned in the section on Significant Trends, enrollment at the University grew rapidly in the past few years, dictating a need for new faculty. Therefore, mostly part-time and temporary faculty were employed to teach additional sections and lower division course. This decreased the percent of core faculty teaching lower division courses. However, the allocation of additional faculty lines and the slower growth of lower division student credit hours due to improved retention should be sufficient to reach the 40% benchmark for this indicator. Over the past four years, the percent of tenure/tenure-track faculty teaching at least the standard load has exceeded the 95% goal for 2001. The benchmark for the amount of dollars raised in private giving has been revised from $5,000,000 to $1,500,000 in FY2002. This reflects a more realistic figure given the fact that approximately one-third of $1,500,000 was posted for FY97. The endowment value has increased steadily and should reach the goal of $7,000,000 by FY2002. The dollars in facilities renewals as a percentage of replacement value 1% for 1997. The goal of the Board of Regents is set at 2% for FY2002.

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**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **88%** | **78%** | **96%** | **91%** | **90%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **30%** | **30%** | **21%** | **13%** | **85%** |
| | Associate Professor | **70%** | **70%** | **70%** | **69%** | **85%** |
| | Assistant Professor | **70%** | **80%** | **81%** | **74%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **100%** | **100%** | **100%** | **100%** | **100%** |

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# University of Maryland Eastern Shore

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | 80% | 72% | 80% | 79% | 80% |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **National Physical Therapy Examination** | 100% | 100% | 100% | 100% | 100% |
| | Exam name | 1993 | 1994 | 1995 | 1997 | **2001 BENCHMARK** |
| | **NTE (Ave. Core Battery Rate)** | 69% | 86% | 60% | 69% | 85% |
| | Exam name | 1993 | 1994 | 1995 | 1997 | **2001 BENCHMARK** |
| | **NTE (Ave. Specialty Rate)** | 80% | 80% | 86% | 45% | 90% |
| | Exam name | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | **Dietetics Registration Examination** | 100% | 100% | 100% | 100% | 85% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | 35% | 29% | 32% | 33% | 35% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | 36% | 31% | 33% | 31% | 40% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 8 | Graduation rate of CC transfers | 37% | 40% | 36% | 47% | 50% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | 7% | 2% | 8% | 4% | 3% |

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**Access**

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | Annual tuition and required fees for full-time resident undergraduates | **$2,855** | **$3,036** | **$3,240** | **$3,585** | **$4,500** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **208** | **315** | **110** | **103** | **150** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **74%** | **70%** | **69%** | **70%** | **75%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | % graduate/professional students who are MD residents | **53%** | **60%** | **72%** | **65%** | **65%** |

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# University of Maryland Eastern Shore

## Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | **75%** | **76%** | **76%** | **76%** | **76%** |
| | % all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | total undergraduate enrollment | **76%** | **78%** | **78%** | **78%** | **80%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am graduate/professional students | **18%** | **17%** | **20%** | **24%** | **36%** |
| | % of all minorities of | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | total graduate/professional enrollment | **22%** | **22%** | **25%** | **30%** | **41%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time tenure/tenure track faculty | **43%** | **46%** | **48%** | **49%** | **60%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time tenure/tenure track faculty | **21%** | **24%** | **27%** | **29%** | **40%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 20 | % Afr-Am full-time executive/managerial | **76%** | **71%** | **71%** | **74%** | **72%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 21 | % women full-time executive/managerial | **30%** | **32%** | **40%** | **40%** | **40%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 22 | Six-year graduation rate of Afr-Am | **36%** | **32%** | **34%** | **33%** | **40%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 23 | Six-year graduation rate of all minorities | **28%** | **23%** | **24%** | **28%** | **40%** |

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# University of Maryland Eastern Shore

## Efficiency/Allocation of Resources

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **33%** | **29%** | **29%** | **33%** | **40%** |
| | % tenure/tenure track faculty | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 25 | teaching at least the standard load | **97%** | **100%** | **100%** | **97%** | **95%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 26 | $ in private giving | **$939,813** | **$442,041** | **$2,510,005** | **$573,229** | **$1,500,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 27 | $ endowment value | **$2,010,461** | **$2,654,386** | **$3,610,949** | **$4,530,448** | **$7,000,000** |
| | $ in facilities renewal as % replacement value | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 28 | State Supported | **1%** | **..55%** | **0%** | **1%** | **2%** |
| | Auxiliary | **1%** | **2%** | **2%** | **2%** | **2%** |

# UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

## MISSION

### Mission

University of Maryland University College (UMUC) specializes in providing educational opportunities for adult, part-time students. UMUC offers both traditional and innovative formats for undergraduate and graduate degree programs, noncredit programs, and conference services. UMUC also provides brokering of University System of Maryland programs for adults and conducts postsecondary programs throughout the world.

### Aspirational Goals

UMUC aspires to be an international leader in providing educational programs and services that are responsive to the career and personal goals of adults.

## SIGNIFICANT TRENDS

The ongoing development of its Virtual University capabilities and shift from traditional, classroom-based instruction continue to have a significant impact on UMUC. An increasing proportion of UMUC degree-seeking students choose to take courses online, and online enrollments are rising more rapidly than other enrollments (Indicators 10, 11). Both the undergraduate and graduate programs continue to move specializations and degree programs online, and Web course development will increase significantly in the coming years. The shift toward online enrollment creates substantial training needs, both initial and ongoing, for students, faculty, counselors, information staff, and other managerial and support staff. It also increases the pressure to hire, retain, and find work space for good information technology staff. Because development of worldwide Virtual University capabilities is resource-intensive, both in staff/technical commitment and in IT support, it will require considerable resources to maintain. In addition to degree-seeking students, a growing number of professional development clients also wish to receive training and consultative services online; it is expected that these formats will be more costly than traditional ones to develop and use.

A steadily increasing proportion of UMUC students also take direct classroom courses at regional centers rather than at College Park (Indicator 12). The regional centers will require more staff and services, and additional financial resources will need to be assigned to their operation. The community college alliances launched since FY97 (with Montgomery College and with Charles County, Prince George's County, Anne Arundel County, and Frederick Community Colleges) will also have an impact on staff workload, as we develop new practices and procedures for these partnerships.

At the graduate level, there is still an increased demand for compressed, flexible schedules to achieve shorter time-to-degree. Corporate reversal of opinion on the need for middle managers portends an ongoing strong demand for graduate management programs. Out-of-state enrollments are up (Indicator 9) and have brought an increase in revenue. And the integration of technology and information literacy into the graduate curriculum continues to be an important academic trend.

## INSTITUTIONAL ASSESSMENT

**Quality (Indicators 1-2)**
Student satisfaction continues to be a major indicator of quality for UMUC. On both indicators, UMUC is at or near the goal, with 97% of students expressing satisfaction with the preparation they have received for jobs (#1) or for graduate/ professional school (#2).

**Effectiveness (Indicators 3-6)**
The proportion of undergraduate degrees per FTES (Indicator 3) has slowly increased since FY93, reflecting the increase in proportion of upper-level students at UMUC; at 37.5% for FY97, it now slightly exceeds the FY 2002 benchmark. The comparable graduate student indicator (#4) is still in flux. After a peak in FY96 of 75.6% with the revision of the end-of-program requirements, it was anticipated that by FY 2002, the proportion of degrees to FTES would decrease to about 30%; in FY97, it was indeed on its way back down and had reached 49.5%.

The 1996 Follow-Up Survey reveals that with 24% of its undergraduates going on to graduate or professional school, UMUC has exceeded its benchmark of 19% (Indicator 5). With an unemployment rate of only 2% for its graduates, the benchmark for this indicator (#6) was also bettered.

**Access (Indicators 7-13)**
Resident, undergraduate tuition levels have been an important access issue for UMUC. With the goal of not exceeding 3.5% increase per annum, a benchmark of $216 (Indicator 7) was set for 2003. At $183 for FY99, UMUC is on the way to remaining at or below this benchmark.

It was anticipated that the prior trend to a rising proportion of in-state enrollments would halt or be reversed by an offset in non-resident distance enrollments. For graduate students (Indicator 9), that has proved true, with the percentage of in-state students falling beneath the 88% benchmark in FY96 and continuing to drop to 85% in FY97. For undergraduates, on the other hand, the percentage of residents has instead continued to rise (Indicator 8). Although undergraduate distance enrollments have increased, they have drawn more heavily than anticipated from the pool of students taking classes within the state, with the result that residents made up almost 82% of undergraduates in fall 1997, or well above the benchmark of 75%.

As the indicators related to students' enrolling in distance and/or technology-enhanced courses suggest, progress is being made toward the benchmarks. Over the year, the number of enrollments in internet courses more than doubled (Indicator 10), the number of active student e-mail accounts grew by 7.6% (Indicator 11), and the proportion of total College Park enrollments continued to decline (Indicator 12). In fall 1997, 44% of UMUC students had active e-mail accounts, compared with 41% in 1996. Online enrollments represented 6.9% of total enrollments in 1997, compared with 3.4% in 1996. The numbers of students completing requirements for Prior Learning evaluation (Indicator 13) are also increasing on schedule.

**Diversity (Indicators 14-19)**

UMUC has already exceeded its benchmarks on enrollments of both African-American students and total minority students, at both the graduate and undergraduate levels (Indicators 14-17). Although UMUC has slightly exceeded its benchmark for two years on the employment of African-Americans in full-time executive/managerial positions (Indicator 18), the representation of women in such positions (Indicator 19) dropped from a high of 45% to 43% in FY97.

**Efficiency/Allocation of Resources (Indicators 20-25)**

In this category, UMUC has already achieved the benchmark on several of the indicators. Endowment value (Indicator 22) reached $3.5M in FY97, an increase by more than half from FY96, exceeding the benchmark by a third. Entrepreneurial revenues (Indicator 25), though less than in FY96, still exceeded the benchmark in FY97. On Indicator 20, despite anticipated increases attributable to the development of the Virtual University, UMUC has held the "percentage of budget to institutional support" to 11%, below the benchmark.

Indicator 23 ($ in facilities renewal as a % of replacement value) has held steady at 2%. And the cost of education /FTES (Indicator 24) has increased only slightly. At the same time, private giving (Indicator 21) decreased somewhat last year, making achievement of the $3M benchmark somewhat less likely.

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## University of Maryland University College

| **Quality** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **96%** | **96%** | **97%** | **97%** | **97%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 2 | Student satisfaction: grad/prof sch preparation | **99%** | **98%** | **98%** | **97%** | **98%** |
| **Effectiveness** | | | | | | |
| Indicator | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 3 | % ratio of undergraduate degrees per undergraduate FTES | **36.5%** | **37.1%** | **37.5%** | **Not Avail** | **37.0%** |
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 2002 BENCHMARK |
| 4 | % ratio of graduate degrees per graduate FTES | **25.2%** | **75.6%** | **49.5%** | **Not Avail** | **30.0%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 5 | Graduate/professional sch going rate | **20%** | **18%** | **19%** | **24%** | **19%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Unemployment rate of graduates | **4%** | **4%** | **4%** | **2%** | **4%** |

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# University of Maryland University College

**Access**

| Indicator | Undergraduate tuition per credit hour | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2003 BENCHMARK |
|---|---|---|---|---|---|---|
| 7 | MD residents | $174 | $176 | $181 | $183 | $216 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | Fall 2002 BENCHMARK |
| 8 | % undergraduates who are MD residents | 74.1% | 78.8% | 81.5% | 81.9% | 75.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 9 | % graduate/professional students who are MD residents | 89% | 90% | 87% | 85% | 88% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | Fall 2002 BENCHMARK |
| 10 | # of enrollments in Internet courses | 129 | 215 | 778 | 1641 | 8,641 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | Fall 2002 BENCHMARK |
| 11 | # of students with active e-mail accounts | 504 | 3,100 | 5,600 | 6,024 | 12,900 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | Fall 2002 BENCHMARK |
| 12 | % of total enrollments at College Park | 64.4% | 58.8% | 57.3% | 51.5% | 40.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | Fall 2002 BENCHMARK |
| 13 | # of students completing requirements for Prior Learning credit | 184 | 209 | 194 | 225 | 260 |

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# University of Maryland University College

## Diversity

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 14 | % Afr-Am total undergraduate enrollment | **25%** | **26%** | **27%** | **27%** | **25%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total undergraduate enrollment | **34%** | **35%** | **37%** | **39%** | **35%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | **23%** | **23%** | **25%** | **27%** | **23%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % of all minorities of total graduate/professional enrollment | **33%** | **34%** | **36%** | **38%** | **33%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time executive/managerial | **5%** | **6%** | **7%** | **7%** | **6%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time executive/managerial | **44%** | **40%** | **45%** | **43%** | **44%** |

## Efficiency/Allocation of Resources

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 2002 BENCHMARK |
| 20 | % budget to institutional support | **10%** | **11%** | **11%** | **Not Avail** | **12%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 21 | $ in private giving | **$600,536** | **$855,021** | **$1,158,561** | **$959,483** | **$3,000,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 22 | $ endowment value | **$1,148,748** | **$1,695,120** | **$2,221,749** | **$3,491,781** | **$2,600,000** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 23 | $ in facilities renewal as % replacement value | **2%** | **2%** | **2%** | **2%** | **2%** |
| | | FY 95 | FY 96 | FY 97 | FY 98 | FY 2002 BENCHMARK |
| 24 | Cost of education/FTES | **$5,276** | **$5,207** | **$5,265** | **Not Avail** | **$5,628** |
| | | FY 95 | FY 96 | FY 97 | FY 98 | FY 2002 BENCHMARK |
| 25 | Entrepreneurial Revenues | **$1,417,787** | **$2,245,364** | **$1,714,987** | **Not Avail** | **$1,702,000** |

# MORGAN STATE UNIVERSITY

## MISSION

### Mission

The University is designated by legislative statute as Maryland's "Public Urban University." As such, it gives priority to addressing the needs of the populations of urban areas in general and of Baltimore city in particular through its academic, research and service programs. It also is one of the nation's premier historically black institutions of higher education and one of the few offering a comprehensive range of programs, awarding degrees through the doctorate, and having significant programs of research and public service. These characteristics as well as its tradition of serving an academically and demographically diverse student body place it in a unique position among Maryland institutions to serve the increasingly heterogeneous population of the state and the special needs of Baltimore City. While the University is committed to educating a culturally diverse and multi-racial population it also will make an important contribution to increasing the educational attainment of the African-American population in fields and at degree levels in which it is under-represented.

Like other institutions of higher learning, teaching is central to the University's mission. As a comprehensive university, it recognizes the close inter-relationship among quality teaching, research, and public service. The University emphasizes quality teaching at all levels and ensures that its research and service capabilities and resources enhance the instructional component of its mission. It also gives priority to research in fields in which it offers graduate programs, research that promotes the educational process at all levels, and research that addresses issues, problems and opportunities of Baltimore and particularly those faced by business, industry, government and schools. The University, which ranks among the top campuses nationally in the preparation of African-American students for advanced study, places particular emphasis on integrating appropriate resources from its graduate, research, and service programs into its undergraduate curriculum in order to enhance student educational experiences and to motivate students to pursue advanced study. The campus finally is committed to utilizing its resources through programs of service to enrich the educational, economic, social and cultural life of the Baltimore metropolitan community and the State of Maryland.

### Aspirational Goals

The University's goal is to move into the Carnegie Doctoral II Category, as envisioned in the 1976 legislation that transformed it from a liberal arts college to a doctoral-granting university and re-emphasized in the 1988 legislation designating Morgan as Maryland's Public Urban University. This will permit the University to make the type of contribution to the Baltimore area that is typical of urban universities throughout the nation. This will also ensure that Morgan can make an even more substantial contribution to increasing the pool of African-Americans holding advanced degree, particularly in the sciences, a major national goal of both government and the private sector.

## SIGNIFICANT TRENDS

Tuition rates will have increased by 51% & 80% for in-state and out-of-sate students respectfully, over a 5 year period. (An average of 10% & 16% per annum increase for in-state and out-of-state students respectfully.) Considering the socio-economic background of the majority of Morgan's student population, such increases have a serious impact upon Morgan students, particularly as it relates to access and retention. A lower ratio of tuition and fee increases and increased financial assistance is critical and will require increased support from the state, including tuition moderation similar to that of the University System of Maryland.

Morgan has recently renovated most of its Residence Halls and has constructed additional facilities to accommodate recent enrollment growth. These enhancements were key to the University's comprehensive plan for qualitative improvement. To accommodate these improvements, housing rates were increased to one of the highest in the State in the early 90's. The resulting total cost of education (tuition, fees, room & board), are accelerating much too quickly when compared to other colleges and universities, impeding access and retention. The University has attempted to minimize room and board rate increases to offset the impact of tuition increases. Cost containment activities have enabled the University to hold room rate increases to approximately 2.2% per annum and board rates to 1.4% per annum over the five year period. It is anticipated, however, that room and board rate increases will resume to a 3 to 5% range in subsequent years.

From 1990 to 1996, a sluggish economy limited the level of State support that was available to higher education. During this same period, as programmatic and capital improvements came to fruition, Morgan State University became an increasingly popular choice for attendance. Increasing enrollment during a period of sluggish State-support has resulted in a significant decline in State support per student. From 1990 to 1996, State support per Full-Time Equivalent (F.T.E) student decreased from $8,826 to $6,342 or by 28%. Fiscal Year 1997 marked the first year, since 1993, that additional State support has been provided ($1.5 million or 4.6%). An additional general fund increase of 5% or $1.7 million was authorized for FY 1998 and an additional 6.8% or $2.4 million increase was appropriated in FY 1999. While recent funding has been helpful in planning for undergraduate operations, this funding level does not allow the campus to move forward with implementing its urban doctoral mission to any significant degree.

During a period of scarce resources, the University has pursued various strategies to ensure the continuation of qualitative growth and development. The securing of additional contracts and grants has assisted in providing some of the resources needed for program development, student support services, student financial assistance, etc. Grants and contracts continue to increase, expecting to reach $16 million in FY 1999, a 79% increase over the five year period.

Morgan's physical plant is being maintained in a very cost effective manner. For the period FY 1994 to FY 1999, the maintenance cost per gross square foot has reduced from $7.28 to $6.68 per gross square foot. Effective maintenance programs using a combination of in-house personnel and service contracts, in addition to on-going energy conservation measures, are the principal factors in efficient operations.

Morgan has a diverse array of professional programs at the undergraduate and graduate levels. Further, Morgan has traditionally served a diverse student body, from the best and brightest, to those that may not have otherwise had an opportunity. The combination of these factors require a close student/faculty contact for classroom and lab instruction, in addition to important advising and counseling. A 15 to 1 average student/faculty ratio is considered a maximum, while a 12 to 1 average ratio is preferred.

Considering the recent increases in enrollment and the limited increase in regular faculty positions, due to limited finances, the increased use of contractual faculty positions has been necessary. This approach is temporary and inconsistent with the needs and demands of a growing, developing urban University. A contractual faculty contingent in excess of 30% has been concerning, particularly given that contractual faculty cannot be effectively utilized to provide students with important counseling and advising services. Morgan presented a five-year comprehensive financial plan that would address this and other budget deficiency issues. FY 1998 marks the first year of the financial plan which would begin to address this and other budget deficiency issues. Given the State's ability to fund the plan, Morgan is projecting a reduction its contractual faculty to 20%, while simultaneously providing increased access.

## INSTITUTIONAL ASSESSMENT

### Quality

There is very little change in the quality indicators since they were last reported. Student satisfaction with job preparation has remained relatively high and at a level comparable to the Statewide average. In addition, employed Morgan graduates have an above average tendency to hold jobs requiring a bachelor's degree. The tendency of employed Maryland graduates to be working in fields related to their undergraduate major is comparable to the State average. These are the same data reported last October.

The ratings of Morgan graduates of their preparation for advanced education are high and comparable to the State's average. Morgan graduates enrolled in graduate or professional programs also tend to be pursuing programs related to their undergraduate major at a rate comparable to the State average. Again these are the same data as reported in October.

Morgan has maintained competitive salary levels for its full-time faculty, although selective enhancement is needed. This is the case despite the fact that State support has remained constant. The University has continued for several years to increase the percentage of faculty with a terminal degree.

A major indicator of institutional quality not shown in the quantitative benchmarks is the ability of an institution to obtain accreditation for its major programs. In 1996, the University received accreditation for the first time for its business programs and its program in landscape architecture.

Accreditation was also renewed in electrical, civil, industrial engineering and medical technology. This year the University's teacher education program received accreditation from NCATE. Also, Middle States made its 10-year visit. Results of this visit will be available in the fall.

**Effectiveness**

Morgan's Mission included enrolling an academically diverse student body and educating a number of students who might not otherwise attend a baccalaureate institution. Consequently, the retention and graduation rates of all its students has long been a high priority of the University.

The University's second year retention rate increased steadily from 71% for the 1991 cohort to 78% for the 1995 cohort. The second year retention rate has decreased the last two years to 72% in the fall of 1997. Despite the set-back, Morgan compares favorably to national averages for campuses with comparable levels of selectivity. Additionally, the University has increased its efforts to improve student satisfaction; the results of which should have a favorable impact upon retention.

The National Teachers Examination (NTE) is the single test at the University which is taken by a significant number of students. The passing rate of Morgan graduates has risen dramatically in recent years, achieving a 100% passing rate in the Spring of 1997.

The rate at which Morgan graduates enroll in programs of advanced study is above the state average. The unemployment rate of Morgan graduates is comparable to the State average.

**Access**

As Maryland's Public Urban University, serving a diverse student body, access is an integral part of the University's mission. Given the socio-economic profile of the student body and the reduction in real dollars of federal financial assistance, the level of tuition and fees is an area of serious concern to the University. Recent increases in tuition, necessitated by limited state resources and increased enrollments, have had a serious impact on Morgan's students. A lower ratio of tuition and fee increases and increased student financial assistance is critical and will require increased support from the State, including tuition moderation.

**Diversity**

Morgan Sate University is an Historically Black Institution with a tradition of serving an academically and demographically diverse student body. The University ranks among the top campuses nationally in preparing African-American students for advanced study, and will continue to make an important contribution to increasing the educational attainment of the African-American population in fields and at degree levels in which it is under-represented. Currently, Morgan awards more bachelor's degrees to African-American students than any campus in the State. The University also awards a high percentage of the degrees received by African-American students in engineering and the sciences.

**Efficiency/Allocation Of Resources**
In addition to the indicators requested by the Commission, Morgan has added the proportion of FTE Faculty who are Contractual. Cost containment activities at Morgan in recent years have been the results of servicing an increased student population without commensurate increases in State support. Although additional faculty positions have been provided to support the increasing workload, for the most part only contractual faculty could be afforded. These were primarily funded with tuition and fees, and internal reallocation. The reliance on contractual faculty has increased substantially. This seriously conflicts with the University's urban mission in consideration of the student mix, the large number of science and engineering programs and advanced degree offerings. This trend is also reflected in the indicators of lower division credit hours generated by core faculty. Teaching is central to the University's mission, and quality teaching is emphasized at every level of instruction.

Contractual faculty are not involved in counseling, advising and other responsibilities of regular faculty. The University feels strongly that Morgan's students will be better served with a lower reliance on contractual faculty, without a significant increase in class size.

Morgan State University continues its efforts to attract increasing levels of support from private gifts and increasing its endowment. This increased support would allow the University to better address its needs for funding scholarships, internships, and assistantships for its students, and professional development opportunities for the faculty.

## RESPONSES TO SPECIFIC ISSUES

The Maryland Higher Education Commission staff has concerns regarding three indicators. The following are the concerns and Morgan's response:

**Percent full-time undergraduates who are Maryland residents: Morgan's benchmark is 70%. But the percentage of its full-time undergraduates who are Maryland Residents has not exceeded 58% in the past four years**
There are few premier Historically Black Institutions in the nation, one of which is Morgan State University. Prior to 1960, demand for these institutions was particularly strong, resulting in generations of graduates now living throughout the nation. These alumni are now encouraging their children to attend Morgan State University. As a result, Morgan continues to be in great demand nationally, even though it does not recruit out-of-State. Irrespective, it has consistently held its overall out-of-State enrollment to 36-40%.

Within the last five years, Maryland State colleges and universities have phased in a tuition policy to assess out-of-State students the full cost of education. Morgan had anticipated that this policy would likely result in a reduction in the out-of-State enrollment rate as reflected in the established benchmark. However, with full cost close to being fully implemented, out-of-State enrollments continue to be restricted to the historical levels.

It should be noted that there are benefits to the out-of-State enrollment. Currently, out-of-State students provide sixty percent (60%) of tuition and fees revenue. This substantial revenue influx has assisted Morgan in minimizing tuition fee increases to its in-State students, particularly during the period when State resources were not available. This revenue base will continue to assist in moderating in-State tuition rates. Further, out-of-State enrollment is not curtailing access to in-State students.

Considering all the aforementioned factors and until such time the University foresees a trend that would restrict access to in-State students, an adjustment to the current benchmark may be appropriate.

**Percent of lower division credit hours generated by core faculty: Morgan's benchmark is 80%. But the percentage of lower division student credit hours generated by core faculty has fallen from 68% to 55% during the past three years.**
Due to the steady enrollment growth during the late 1980s and 90s, and the lack of State support from 1990 to 1996, the University had to resort to contractual faculty to operate in a financially responsible manner. Contractual part-time faculty are hired primarily to teach lower division courses, while the core faculty instructs upper division courses. As the State continues to provide funds to convert existing contractual to regular and additional faculty to support future growth, additional core faculty will be available to teach an increasing percentage of lower division student credit hours.

**Percent FTE faculty who are contractual: Morgan benchmark is 20%. But the percentage of its FTE faculty who are contractual has been about 30% for each of the past four years.**
In 1996, Morgan's part-time contractual faculty was 29.8%. This is inconsistent with the University's mission, since contractual faculty do not provide guidance and advising to students. However, since 1998, the State began to address these issues by funding full-time authorized faculty. The University is only now seeing progress--1998 being the first year of funding to reduce contractual faculty. In FY 1999, the percentage of part-time faculty is projected to decrease to 24%. By FY 2000, this percentage will decrease to 22% providing, the State continues to assist the University in funding to reduce contractual faculty and add new faculty for growth.

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## Morgan State University

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | **Not Available** | **85%** | **87%** | **88%** | **85%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **80%** | **80%** | **80%** | **80%** | **90%** |
| | Associate Professor | **80%** | **80%** | **80%** | **80%** | **90%** |
| | Assistant Professor | **80%** | **80%** | **80%** | **80%** | **90%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **Not Available** | **91%** | **95%** | **96%** | **95%** |

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## Morgan State University

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
|---|---|---|---|---|---|---|
| 4 | Second year retention rates | **77%** | **78%** | **75%** | **72%** | **80%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | Spring 1994 | Spring 1995 | Spring 1996 | Spring 1997 | **2001 BENCHMARK** |
| | **National Teachers Examination** | **92%** | **93%** | **100%** | **100%** | **100%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **Not Available** | **45%** | **36%** | **52%** | **35%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **37%** | **36%** | **33%** | **37%** | **40%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **34%** | **43%** | **43%** | **28%** | **45%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rates of graduates | **Not Available** | **10%** | **6%** | **3%** | **6%** |

## Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
## Comprehensive/Liberal Arts Institutions
## Morgan State University

### Access

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | Annual tuition and required fees for full-time | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | resident undergraduates | **$2,832** | **$3,126** | **$3,411** | **$3,706** | **$4,200** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | **DNA** | **DNA** | **DNA** | **DNA** | **DNA** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **58%** | **57%** | **58%** | **58%** | **70%** |
| | % graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | who are MD residents | **67%** | **65%** | **70%** | **67%** | **65%** |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# Morgan State University

**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | **95%** | **95%** | **95%** | **95%** | **85%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % all minorities of total undergraduate enrollment | **96%** | **96%** | **96%** | **96%** | **86%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | % Afr-Am graduate/professional students | **72%** | **70%** | **76%** | **80%** | **70%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 17 | % of all minorities of total graduate/professional enrollment | **75%** | **73%** | **80%** | **83%** | **75%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 18 | % Afr-Am full-time tenure/tenure track faculty | **62%** | **62%** | **63%** | **64%** | **65%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 19 | % women full-time tenure/tenure track faculty | **31%** | **33%** | **35%** | **36%** | **35%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 20 | % Afr-Am full-time executive/managerial | **87%** | **86%** | **86%** | **85%** | **86%** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 21 | % women full-time executive/managerial | **35%** | **39%** | **33%** | **31%** | **40%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 22 | Six-year graduation rate of Afr-Am | **38%** | **37%** | **34%** | **37%** | **40%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 23 | Six-year graduation rate of all minorities | **38%** | **37%** | **34%** | **37%** | **40%** |

Maryland Higher Education Commission
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Comprehensive/Liberal Arts Institutions

# Morgan State University

## Efficiency/Allocation of Resources

| Indicator |  | AY<br>1993-94 | AY<br>1994-95 | AY<br>1995-96 | AY<br>1996-97 | **AY 2000-01<br>BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **68%** | **62%** | **55%** | **53%** | **70%** |
|  |  | AY<br>1993-94 | AY<br>1994-95 | AY<br>1995-96 | AY<br>1996-97 | **AY 2000-01<br>BENCHMARK** |
| 25 | % tenure/tenure track faculty teaching standard load | **76%** | **65%** | **67%** | **72%** | **65%** |
|  |  | FY<br>1995 | FY<br>1996 | FY<br>1997 | FY<br>1998 | **FY 2002<br>BENCHMARK** |
| 26 | $ in private giving | **$2,804,000** | **$3,558,149** | **$3,650,000** | **$2,409,753** | **$6,000,000** |
|  |  | FY<br>1995 | FY<br>1996 | FY<br>1997 | FY<br>1998 | **FY 2002<br>BENCHMARK** |
| 27 | $ endowment value | **$1,660,700** | **$2,452,910** | **$2,500,000** | **$2,602,175** | **$6,000,000** |
|  |  | FY<br>1995 | FY<br>1996 | FY<br>1997 | FY<br>1998 | **FY 2002<br>BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **0.5%** | **0.2%** | **0.5%** | **0.5%** | **1%** |

## Institution Specific

|  |  | FY<br>1995 | FY<br>1996 | FY<br>1997 | FY<br>1998 | **FY 2002<br>BENCHMARK** |
|---|---|---|---|---|---|---|
| 29 | % of FTE Faculty who are Contractual | **29.9%** | **31.7%** | **29.2%** | **27.0%** | **20.0%** |
|  |  | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001<br>BENCHMARK** |
| 30 | % full-time faculty with terminal degree | 73% | 76% | 77% | 75% | **80%** |

# ST. MARY'S COLLEGE OF MARYLAND

## MISSION

### Mission

St. Mary's College of Maryland provides an excellent undergraduate liberal arts education and small-college experience similar to those of outstanding private institutions: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

### Aspirational Goals

We aspire to continue matriculating a highly qualified and diverse student body while maintaining access by meeting all documented financial need. We plan to maintain or strengthen the quality of instructional offerings; in particular, to implement the curricular proposals embodied in the Honors College plan approved by the faculty; to increase the effectiveness of academic support resources, with emphasis on improving information technology services; to enhance the quality of co-curricular and extra-curricular student life; to improve the efficiency of, and service provided by, administrative units; and, to maintain or improve our physical plant facilities to accommodate these goals.

## SIGNIFICANT TRENDS

Recent financial trends portray an institution continuing to accept responsibility for developing the resources needed for continued improvement of its academic programs and to meet its goals. The College's current fund unrestricted revenue increased by 37.7% from $21.1 million in FY93 to $29.0 million in FY97. Consistent with the plan announced to students and prospective students in FY92, much of the increased revenue has been generated by the tuition and fees category. Tuition and fee revenue has increased by 74.3%, from $5.3 million in FY93 to $9.3 million in FY97. By contrast, the state general fund grant has increased by only 13.4%, from $10.4 million to $11.8 million, during this same period.

The importance of building the academic quality of the institution resulted in a 31.5% increase in unrestricted expenditures for the instruction program, from $6.9 million in FY93 to $9.2 million in FY97. This program alone accounted for 34% of the total increased expenditures from FY93-FY97. Primarily these expenditures were invested in developing a more talented, larger pool of full-time faculty. In FY93, 96% of our 78 core faculty had earned a Ph.D. or other terminal degree. By FY97, 97% of our 99 core faculty carried that distinction. As tuition increased, to maintain accessibility the College nearly doubled its self-funded scholarship expenditures, from $0.6 million in FY93 to $1.1 million in FY97.

Despite decreasing the emphasis on state funding as a percentage of the College's budget, by all measures the College has continued to thrive. Full-time equivalent (FTE) enrollment of an increasingly diverse and talented student population increased from 1451 in FY93 to 1614 in FY97; average total SAT scores of entering freshmen were maintained at the highest level of any state institution during this period; we have a stronger faculty complement contributing to a student-to-faculty ratio of 13.2 to 1; four year graduation rates approach 60%; and more than 90% of our graduates state they are satisfied with the education received at St. Mary's. Finally, the College is fortunate to have a knowledgeable, energetic, and proactive Board of Trustees.

The completion of the new science building, Schaefer Hall, has been important and beneficial to our students. Planning for and completion of that facility coincided with the implementation of a new major in physics. Biology, always favored, has become the most popular course of study for the St. Mary's students with 15.7% of declared majors choosing biology in the Fall of 1997. Biology, psychology, and economics continue to be our most heavily enrolled programs, together comprising 47% of the degrees awarded in 1998. During this past academic year (1997-98), two new majors, Religious Studies and Computer Science, have been added to our curriculum.

## INSTITUTIONAL ASSESSMENT

Benchmarks for the quality indicators were provided in the accountability reports submitted in 1996 and 1997. In addition, however, a new benchmark is included in the present report: #23 ("Six-year graduation rate of all minorities"). This new benchmark was set with the goal of maintaining the high levels of quality and performance already achieved by the College.

The yearly indicators provided in this year's report are generally consistent with last year's indicators, this indicating progress toward achieving, or maintaining, the performance levels set by the benchmarks. These consistent indicators will be noted below. In addition, however, some indicators have changed 10% or more, and these will also be described below.

Indicators increasing 10% or more. Indicator #6 ("Graduate / professional sch going rate") increased by 10%, from 26% for the 1993 graduates to 36% for the 1996 graduates. The most recent data for this indicator exceed the benchmark (30%) established in previous reports. The success evidenced by this indicator is indicative of the increasing quality of students attending St. Mary's as well as the increasing quality of our academic offerings.

Indicator #25 ("% tenure / tenure track faculty teaching at least the standard load") increased from 64% in academic year 1995-96 to 75% in academic year 1996-97. This increase may be attributed to the hiring of new faculty who teach a full load, and increasing demand for courses taught.

Indicator #26 ("$ in private giving) increased by 355%, from $843,692 in FY96 to $3,838,857 in FY97. Two special gifts were received during FY97: an anonymous gift of $2,000,000, and another gift to establish an endowed faculty chair.

Indicator #27 ("$ endowment value") increased by 67.1%, from $7,463,621 in FY96 to $12,469,221 in FY97. As with Indicator #26, this increase may be largely attributed to the two special gifts received during FY97. Both of these special gifts were made to the endowment fund.

### Indicators maintained at previous level.

For many of the accountability indicators, the challenge is to maintain the high levels of quality and performance which have already been achieved at St. Mary's. Changes of less than 10% were obtained with each of the following indicators: #1 ("Student satisfaction with job preparation), #2 (A% full-time faculty with terminal degree ), #3 ("Student satisfaction: grad / prof sch preparation"), #4 ("Second year retention rates"), #7 (Six year graduation rate ), #8 ("Graduation rate of CC transfers"), #9 (Unemployment rate of graduates ), #10 (Annual tuition and required fees for full-time resident undergraduates ), #12 (A% FT undergraduates who are MD residents ), #14 ("% Afr-Am total undergraduate enrollment"), #15 ("% all minorities of total undergraduate enrollment"), #18 (A% Afr-Am full-time tenure/tenure track faculty ), #19 (A% women full-time tenure/tenure track faculty ), #20 (A% Afr-Am full-time executive/managerial ), #21 (A% women full-time executive/managerial ), #23 ("Six-year graduation rate of all minorities"), #24 (A% of LD SCH generated by core faculty ), and #28 (A$ in facilities renewal as % replacement value ).

### Indicators decreasing by 10% or more.

Indicator #22 ("Six-year graduation rate of Afr-Am") decreased by 16%, from 87% for the 1990 cohort to 71% for the 1991 cohort. While this graduation rate is above our benchmark and is the highest of any state institution, this statistic is inherently unstable (each Afr-Am within the 1991 cohort represented 3% of that cohort). Even so, St. Mary's strives to maintain, and even exceed, the high "six-year graduation rate of Aft-Am" which has been achieved during recent years at St. Mary's.

### Requested information concerning Indicator #18 ("% Afr-Am full-time tenure / tenure track faculty")

This percentage dropped by 2% (from 9% in Fall '95 to 7% in Fall '96) with a benchmark of 10%. This drop may be attributed to a change in calculation between the two years. Specifically, a black non-resident alien faculty member was mistakenly classified as an Afr-Am in the Fall '95 statistic but, because of his non-resident alien status, was properly excluded from the Fall '96 statistic. According to the counting rules concerning non-resident aliens and the assignment of racial categories, this black non-resident alien professor should not have been included in the Fall '95 count. It may be noted that during this coming academic year, 1998-99, two full-time tenure-track faculty members have been hired, and one black non-resident alien full-time tenure-track faculty member has been granted residency and will, therefore, be included in this statistic in the future.

Maryland Higher Education Commission
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Comprehensive/Liberal Arts Institutions

# St. Mary's College of Maryland

| **Quality** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **85%** | **88%** | **76%** | **84%** | **85%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **93%** | **91%** | **90%** | **90%** | **90%** |
| | Associate Professor | **91%** | **91%** | **92%** | **92%** | **90%** |
| | Assistant Professor | **85%** | **84%** | **80%** | **78%** | **85%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **96%** | **100%** | **98%** | **93%** | **95%** |

Maryland Higher Education Commission

1998 Indicators for Institutional Performance Accountability Report

Comprehensive/Liberal Arts Institutions

# St. Mary's College of Maryland

## Effectiveness

| Indicator | | | | | | |
|---|---|---|---|---|---|---|
| | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 Cohort BENCHMARK** |
| 4 | Second year retention rates | **89%** | **88%** | **91%** | **92%** | **90%** |
| 5 | Licensure exam passing rate | | | | | |
| | Exam name | INSERT YEAR | INSERT YEAR | INSERT YEAR | INSERT YEAR | **2001 BENCHMARK** |
| | **NA** | | | | | |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 6 | Graduate/professional sch going rate | **25%** | **26%** | **26%** | **36%** | **30%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 Cohort BENCHMARK** |
| 7 | Six year graduation rate | **78%** | **78%** | **81%** | **81%** | **80%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 Cohort BENCHMARK** |
| 8 | Graduation rate of CC transfers | **62%** | **75%** | **56%** | **57%** | **70%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Unemployment rate of graduates | **5%** | **3%** | **6%** | **3%** | **5%** |

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# St. Mary's College of Maryland

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | Annual tuition and required fees for full-time | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| 10 | resident undergraduates | **$5,435** | **$6,005** | **$6,575** | **$6,875** | **$8,075** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 11 | # of off-campus credit enrollments | | | | | |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 12 | % FT undergraduates who are MD residents | **84%** | **84%** | **83%** | **83%** | **80%** |
| | % graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 13 | who are MD residents | | | | | |

Maryland Higher Education Commission
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# St. Mary's College of Maryland

## Diversity

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 14 | % Afr-Am total undergraduate enrollment | 11% | 10% | 9% | 9% | 10% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 15 | % all minorities of total undergraduate enrollment | 17% | 16% | 15% | 15% | 16% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 16 | % Afr-Am graduate/professional students | | | | | |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 17 | % of all minorities of total graduate/professional enrollment | | | | | |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % Afr-Am full-time tenure/tenure track faculty | 10% | 9% | 7% | 7% | 10% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % women full-time tenure/tenure track faculty | 38% | 37% | 37% | 37% | 40% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % Afr-Am full-time executive/managerial | 7% | 7% | 7% | 5% | 9% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % women full-time executive/managerial | 39% | 38% | 44% | 45% | 40% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 22 | Six-year graduation rate of Afr-Am | 71% | 72% | 87% | 71% | 70% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 23 | Six-year graduation rate of all minorities | 78% | 77% | 83% | 74% | 79% |

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Comprehensive/Liberal Arts Institutions

# St. Mary's College of Maryland

## Efficiency/Allocation of Resources

| Indicator | | AY<br>1993-94 | AY<br>1994-95 | AY<br>1995-96 | AY<br>1996-97 | **AY 2000-01<br>BENCHMARK** |
|---|---|---|---|---|---|---|
| 24 | % of LD SCH generated by core faculty | **66%** | **70%** | **71%** | **66%** | **70%** |
| | % tenure/tenure track faculty | AY<br>1993-94 | AY<br>1994-95 | AY<br>1995-96 | AY<br>1996-97 | **AY 2000-01<br>BENCHMARK** |
| 25 | teaching at least the standard load | **64%** | **63%** | **64%** | **75%** | **65%** |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 26 | $ in private giving | **$1,090,536** | **$646,400** | **$843,692** | **$3,838,857** | **$2,000,000** |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 27 | $ endowment value | **$5,639,708** | **$6,357,432** | **$7,463,621** | **$12,469,221** | **$14,963,621** |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 28 | $ in facilities renewal as % replacement value | **3%** | **1%** | **0%** | **5%** | **2%** |

# RESEARCH INSTITUTIONS

## FOUR-YEAR PUBLIC

# UNIVERSITY OF MARYLAND, BALTIMORE

## MISSION

### Mission

The University of Maryland, Baltimore seeks to advance knowledge in health care, law, social welfare, and related disciplines through quality research, teaching, and service. The campus' unique family of professional schools -- Dental, Law, Medicine, Nursing, Pharmacy, Social Work, and the Graduate School -- encourage interdisciplinary approaches to address critical issues in these areas. As a center of excellence in research and education, the University of Maryland, Baltimore plays a significant role in shaping health care, legal, and social services for Maryland and the mid-Atlantic region.

### Campus Profile

The University of Maryland, Baltimore, the founding campus of the University System of Maryland (USM), was established in 1807 as the fifth medical college in America. Today, the campus comprises the six professional schools of medicine, law, dentistry, pharmacy, nursing, and social work, and a graduate school which operates master's and doctoral programs in coordination with the University of Maryland Baltimore County.

The majority of the state's practicing physicians, dentists, pharmacists, social workers, physical therapists, and baccalaureate level or above nurses, as well as a plurality of the state's lawyers graduated from the campus. The campus has the state's only schools of dentistry and pharmacy, its only graduate-level social work program, its sole public medical school, and one of its only two law schools. The campus has students from, and alumni practicing in, every county in Maryland as well as Baltimore City.

The university is a major economic driver for the state and region. According to an economic activity report completed in 1996, on a state investment of just over $100 million the campus generated close to $1 billion. With respect to economic impact, a study completed in November 1997 by a Pennsylvania researcher estimated that the faculty, students, and alumni just of the School of Law account for $1.1 billion of income and consumption expenditures within the State of Maryland, generate 10,036 jobs for Maryland residents, and contribute $105 million each year in state and local taxes.

Students: Enrollment in Fall 1997 was 5,975 including 2,449 graduate, 2,588 first professional, and 938 undergraduate students. Most campus students are full time (69%), 69% are women, and 31% are minorities. Marylanders constitute 75% of enrolled students. Students come from 47 other states, the District of Columbia, and many foreign countries.

Employees: The total employee population numbered 4,912 for the Fall of 1997, 3,609 full-time and 1,303 part-time. The total number of faculty is 1,598. The School of Medicine has the most employees (2,711). Over 65% of campus employees reside in Baltimore City and Baltimore

County.

Degree Programs: There are 42 graduate, 3 undergraduate, and 5 professional degree programs. Degrees awarded for FY 97 included: first professional - 597; master's - 693; baccalaureate - 423; doctorate - 64.

Finances: The FY 98 Operating Budget amount equaled $402,902,331. State Funds- $109,386,381 (27%); Government Grants $108,700,000 (27%); Sales and Service $109,175,801 (27%); Tuition and Fees $40,210,000 (10%); Private Gifts $23,100,000 (6%); Endowments $1,500,000 and Other $10,829,699 (3%). The total dollars utilized for student financial aid in FY 97 was $48,407,700. The average total award per student was $14,259.

Research: The total dollar amount for grant and contract awards in FY 97 was $138,280,909, and the number of awards for FY 97 reached 1,202. Federal dollars accounted for 61% of the total grant and contract awards in FY 97.

Physical Plant: The campus is located in downtown Baltimore on 24.6 acres, with 48 buildings, and 4,203,132 gross square feet. Student housing is limited to under 300 units or places but rental housing is available in the surrounding communities. There are 6,066 parking spaces available for students, employees and visitors. The oldest building on campus, Davidge Hall, was constructed in 1812 and has the distinction of being the oldest building continuously used for medical education in the United States. Davidge Hall was recently granted National Landmark status by the U.S. Department of the Interior.

Library: The new Health Sciences and Human Services Library contains 340,417 bound volumes, and the Thurgood Marshall Law Library contains 272,990 bound volumes.

## SIGNIFICANT TRENDS

The campus' reputation for academic excellence continues to grow. The campus garnered over $138 million in external support for research, an increase of 13% in FY 97, and expects to do even better in future years. Critical enhancements included the opening of the Health Sciences and Human Services Library and the $500,000 appropriated in FY 98 by the state of Maryland for faculty salaries to aid in the recruitment and retention of key faculty. In FY 99, the campus received an additional appropriation of $1,000,000 for faculty retention and recruitment. Also, a major addition to the School of Nursing will open in the fall of 1998.

The campus continues to be highly selective in admissions and anticipates some growth in graduate programs while maintaining enrollment in professional programs. According to a 1995 national study, the University of Maryland, Baltimore ranked seventh in the nation in obtaining research funds associated with new licensing agreements with private corporations. During FY 1997, 18 patent applications were filed, 11 patents were awarded, and 11 licensing agreements were signed with companies to commercialize University of Maryland technology.

The University of Maryland, Baltimore and its partner the University of Maryland Medical System are major contributors to the economy of Baltimore City, the metropolitan region and the State. On a state investment of slightly more than $117 million annually, the two entities generate revenues close to $1 billion and employ more than 11,000 individuals.

However, the campus continues to experience funding problems. The School of Medicine depends to a large extent on the revenues generated from the clinical enterprise, a source that is highly unstable in the current healthcare environment. The state appropriation for the campus remains nearly 20% below what it had been as recently as six years ago. The campus has had to significantly increase tuition and fees; as a result its programs are among the most expensive in the nation for public institutions. Like academic health centers nationally, the campus is operating in increasingly perilous fiscal times.

## STRATEGIC GOALS ASSESSMENT

The strategic goals outlined in the Campus Strategic Plan build on a tradition of excellence. The challenges are tremendous in a rapidly changing environment and in the face of limited state resources. The following information demonstrates significant progress toward the attainment of the goals developed through the strategic planning process.

**Goal #1: Continue to evolve as a center of excellence in professional, graduate, and continuing education in the life and health sciences, law, and social work.**

Evidence of Goal Attainment:

For the third consecutive time, the School of Nursing has been ranked among the top ten schools of nursing in the nation in the U.S. News and World Report ratings. In 1998, the School of Nursing was ranked sixth in the nation. In addition, three master's specialty areas -- Clinical Nurse Specialist, Adult Nurse Practitioner, and Geriatric Nurse Practitioner -- were ranked in the top ten.

The School of Pharmacy was ranked seventh among 80 schools of pharmacy in the 1997 survey of U.S. News and World Report.

The School of Law was ranked among the top 10 schools in the country in three specialties -B environmental law, health care law, and clinical law. The School of Law, in conjunction with the American Bar Association, publishes the Business Lawyer, the second largest law review in the country, with a circulation of over 60,000.

In the 1997 licensing examination given by the Northeast Regional Board of Dental Examiners, graduates of the Dental School had the lowest failure rate and the highest overall score among graduates of the 21 participating Schools.

The School of Social Work continues to lead peer institutions in the number of publications produced by its faculty.

To strengthen ties on the Eastern Shore and in Western Maryland, School of Medicine senior students began using the AHECs as sites for ambulatory rotations. These experiences afford students the opportunity to focus on rural medicine and demonstrate the benefits of delivering health care in a rural environment.

The School of Nursing was named one of two World Health Organization Coordinating Centers for Kangaroo Care in the United States, offering alternative methods for caring for preterm infants.

This past year, the Commission on Dental Accreditation affirmed the excellence of the Dental School's academic programs. The site visitors report contained 16 commendations in areas ranging from administration to outcomes assessment.

The School of Medicine further enhanced its curriculum during 1997-98. The Clinical Years Committee developed a Website-based evaluation instrument for the third-and fourth-year student rotations that will provide ongoing evaluation and monitoring of the clinical experiences by the student via electronic feedback. Additionally, to augment teaching methods, clinical activities filmed in the hospital and images from anywhere on the World Wide Web can now be shown in the Medical School building.

The School of Nursing recently completed a thorough assessment of the undergraduate and graduate curricula to guarantee their relevance to the changing roles of nurses in the evolving health care delivery system. As a result, there is increased focus on health promotion, disease prevention and management, as well as community clinical experience, wrapped around a core of financial, business, and information management content, plus critical thinking and problem-solving skills.

The School of Nursing enhanced the quality of Continuing Education programs, and during FY 98 enrollment increased. In addition, the School expanded international linkages with institutions in Israel, Europe, Asia, Egypt, China, South Africa, Sweden, Thailand, England, Africa, and Australia. This year, via the Web, the school offered a course in international health and nursing which provided campus students the opportunity to interact on-line with students nationally and in other countries.

The School of Pharmacy participates in the United States/Thailand Pharmaceutical Education Consortium which is providing graduate and professional education to faculty in Thai pharmacy schools under a ten-year program of the Thai government.

Additional options for flexible course scheduling to meet the needs of a diverse student body have been implemented by the School of Nursing including more evening, weekend and outreach course offerings. The School has outreach and distance learning sites in Cumberland, Frostburg, Hagerstown, LaPlata, Easton, Shady Grove, Waldorf, Owings Mills, Hunt Valley and Aberdeen.

Almost 300 practicing pharmacists are enrolled in the School of Pharmacy's Nontraditional Pathway Doctor of Pharmacy degree.

The School of Social Work is expanding its Web-based teaching endeavors and is planning to expand its offerings via distance education. The School is initiating the use of interactive technology in working with field agencies in assessment and treatment plans for clients of social work students placed in these agencies.

The School of Pharmacy provides structured continuing education programs to pharmacists on the staff of Giant Food Inc., the Rite Aid Corporation, and the EPIC pharmacy network.

**Goal #2: Excel in research and scholarship in the life and health sciences, law and social work.**

Evidence of Goal Attainment:

Sponsored research for the campus totaled over $138 million last year, up about 13% from 1996 and nearly triple the record of 10 years ago, despite the increase in competition for funding from the National Institutes of Health and the National Science Foundation, the two largest sponsors of university research.

For FY 1997, research funding for the School of Medicine increased by 15% to $119 million, which is a 170% increase since FY 1987. Compared with all 125 medical schools in the country, the School of Medicine ranks 24th in total research funding, 29th in total faculty, 21st in basic science faculty, 47th in research funding per basic science faculty member, and 19th in research funding per clinical faculty member.

According to a national study, the University of Maryland, Baltimore ranked seventh in the nation in obtaining research funds associated with new licensing agreements with private corporations. During FY 97, 18 patent applications were filed, 11 patents were awarded, and 11 licensing agreements were signed with companies to commercialize University of Maryland technology.

The amount of grants and contracts received by the School of Nursing increased from $2.9 million in FY 97 to $3.5 million in FY 98. Among these was funding for $432,609 for research in HIV/AIDS prevention, and $348,020 to study the effects of domestic violence on women. Most recently, the School was awarded a $1.3 million grant from the W.K. Kellogg Foundation for a project designed to integrate and enhance environmental health content in nursing education and practice.

Sponsored program dollars in the Dental School increased 53% from FY 96 to FY 97. An NIH training grant on Neuroscience and Oral Biology was awarded to the Dental School, and an Organized Research Center on Persistent Pain was established in the Dental School.

The School of Social Work's external funding continues to increase, with funding for research on welfare reform increasing dramatically. Reports on this research have received national acclaim.

In addition, new contracts have been received from the State's Department of Human Resources to access the Guardian Assistance Program, and faculty have been collaborating with the Prince George's County and Carroll County Departments of Social Services.

The School of Pharmacy attracted nationally prominent health economist, Dr. Bruce Stuart, to the faculty to assume the Parke-Davis Chair in Geriatric Pharmacotherapy.

The new *Journal of Health Care Law and Policy* is publishing papers from symposiums held at the Law School, adding distinction to a campus program recognized as one of the nation's best.

The School of Medicine has established three new unique programs: a program in Complementary Medicine, a program in Human Health and the Environment, and a program in Human Genetics. These programs and the established organized research centers represent a cutting edge in research endeavors that focus on entrepreneurial thinking.

A major initiative in the School of Medicine has been a vigorous strengthening of the Institutional Review Board (IRB) by adopting methods that allow for more rapid and efficient review protocols. This support service maintains records of 1,230 active protocols and processes hundreds of new protocols.

The Ralph F. Shangraw Professorship in Industrial Pharmacy and Pharmaceutics was created from philanthropic gifts. Dr. Larry Augsburger was selected as its first recipient. Dr. Augsburger was also elected national president of the American Association of Pharmaceutical Scientists.

**Goal #3: Strengthen institutional collaboration to develop interdisciplinary/ interprofessional programs that address current and future health, legal, and social issues.**

Evidence of Goal Attainment:

The University offers three broadly interdisciplinary graduate degree programs involving faculty from across the University System campuses: Molecular and Cell Biology, supported by faculty from the Dental, Medical and Pharmacy Schools; Toxicology, supported by faculty system-wide, with collaborations from College Park, the Eastern Shore campus, and University of Maryland Baltimore County; and Neurosciences and Cognitive Sciences, which combines campus resources with UMBC and College Park.

Joint academic programs are an important focus for the campus and other USM institutions. Of the 17 USM inter-institutional joint degree programs, the University of Maryland, Baltimore participates in 13. In addition to the many joint academic degree programs, collaborations include cooperative research projects and inter-institutional faculty appointments.

In the School of Medicine a collaborative interdisciplinary program was established with the University of Maryland Hypertension & Diabetes Center and the Hoechst Marion Roussel Pharmaceutical Company. Major emphases of the program include education, screening, enlistment, retention and assessment.

This year saw the initiation of the joint Pharm.D./Ph.D program in the pharmaceutical sciences and pharmacy administration. Also started was the joint Pharm.D./Master's of Business Administration Program in conjunction with the University of Baltimore.

The School of Nursing established MS/MBA programs with the University of Baltimore and Frostburg State University. The School is currently working with the University of Maryland College Park to offer an MS/MBA program option to students in the Montgomery County/Washington, D.C. area.

The School of Social Work offers a dual degree program with the School of Law as well as an MSW/MBA dual degree program with the School of Business Management at College Park. A third dual degree program is with the Baltimore Hebrew University.

The Dental School's Department of Oral and Craniofacial Biological Sciences was awarded a development grant for a Comprehensive Oral Health Research Center of Discovery involving the Dental School, the School of Medicine, the Johns Hopkins University, and several other institutions outside the State.

The School of Law offers several interdisciplinary courses available to students in other programs on campus. Students at the School of Social Work collaborate with law students in the nationally ranked clinical program of the Law School.

The School of Medicine established the Complementary Medicine Program to evaluate the scientific foundation and efficacy of complementary medicine and explore its integration into mainstream medicine. This mission is carried out through scholarly research, educational opportunities and clinical care. The program is increasingly multidisciplinary, with participation from other departments and campus schools, including Epidemiology, Medicine, Occupational Medicine, Psychiatry, Rehabilitation, and the Dental School.

Tailored to the needs of diverse, non-traditional students, the School of Nursing has initiated a dual degree program, which will create linkages for nursing students, through community colleges in Western Maryland, the Eastern Shore and in Montgomery County. This program will increase access, reduce cost, help meet market demand, and better prepare students for the changing workforce in today's changing health care delivery system.

All campus schools participate in the Geriatrics and Gerontology Education and Research Program (GGEAR) which sponsors and plans educational programs with state and local agencies throughout Maryland; sponsors and co-sponsors conferences and lectures, funds education projects and participates in interdisciplinary teaching initiatives.

The School of Medicine was designated a National Center of Excellence in Women's Health by the U.S. Public Health Services Office of Women's Health. The designation was made in recognition of the UM excellence in medical care, education, and research regarding women's health issues.

At the Western Maryland AHEC Center, the School of Nursing is partnering with several colleges and universities from Maryland and Pennsylvania to develop an interdisciplinary Prevention in Rural Communities Project, which will teach students how to provide services to underserved populations in rural settings and to prevent chronic illness.

The campus established an Organized Research Center in Geriatrics and Gerontology, based in the School of Medicine. The multidisciplinary center will facilitate and promote research training and educational opportunities for students, trainees, and other health professionals to enhance the delivery of clinical care and promote a healthy lifestyle for the elderly.

Students enrolled in the School of Medicine's graduate program in Maternal and Child Health are enrolled in two courses per semester at the School of Social Work. The credits taken fulfill some of the requirements for the graduate degree from the Medical School program.

The School of Medicine established a Blue Ribbon Committee to explore alternative methods for financing the School of Medicine's research and education activities. The committee outlined seven mechanisms to insure the success of its strategic goals which depend on a unified school leadership, headed by the dean and supported by an advisory committee. The School is employing tight fiscal management processes as evidenced by annual departmental budgets fully committed to the mission and capable of responding quickly and effectively to market-driven environments.

The School of Nursing spearheaded the establishment of the campus Organized Research Center on Health Promotion and Disease Prevention. This center brings together faculty from the Schools of Medicine, Pharmacy, Dentistry, Social Work, and Law to join nursing researchers in multidisciplinary studies to develop more effective interventions to promote health and to prevent and manage disease.

At the Western Maryland AHEC Center, the School of Nursing collaborated with the School of Social Work and the Department of Physical Therapy, School of Medicine and Towson University, to develop a curriculum in Rehabilitation Therapy.

The campus is playing a major role with respect to Empower Baltimore, the City's $100 million federal grant program. As the largest employer on the west side of the City, the Campus/Medical System partnership is viewed as the anchor institution for this zone. The campus has provided legal and community organizing assistance, and faculty, staff and students have volunteered to assist in the various activities of the Village Centers.

The School of Social Work, through its Social Work Community Outreach Service, in partnership with other schools and units on campus is actively involved in the Village Centers as part of Empower Baltimore activities. Additionally, with support from the Baltimore City School System, School of Social Work students are placed in four schools in West and South Baltimore providing services to children and their families.

**Goal #4: Build a campus environment that values diversity and is conducive to attracting and retaining a diverse student, faculty and staff population.**

Evidence of Goal Attainment:

Total enrollment for African Americans in Fall 1997 was 909 (15.2%), the largest number of African American students ever enrolled. Thirty-one percent of the students enrolled are members of minority groups. Between 1986 and 1997 the number of international students increased from 112 to 218. The majority of these students are enrolled in the Graduate School, an indication that the campus and its programs have gained an international reputation. In the total university workforce minorities comprise 35% of the total, with 23% being African American.

From Fall 1990 to Fall 1997, the School of Nursing increased the number of minority students enrolled from 171 to 343, an increase of 100%; for African American students, the increase was 126%, from 96 to 217 students. During FY 98, minorities constituted 26% of the total number of undergraduate students and 18% of all graduate students in the School.

Over 25% of the student body of the School of Law are minority; the student population in the Doctor of Pharmacy program is approximately 33% minority; nearly 30% of the student body of the School of Social Work are minority and 23% of those are African American; and in the Fall 1997, the Medical School entering class was 15% underrepresented minority students.

The last AADS Survey of Dental Educational Institutions showed more African Americans enrolled at UM than in any other school of dentistry in the United States outside of Meharry Medical College and Howard University.

In the School of Medicine, more than 5% of full-time faculty are underrepresented minorities, which exceeds the national average of 3% underrepresented minority faculty at non-minority medical schools.

The School of Nursing actively participates in the Baltimore Area Plan, a cooperative effort among the University of Maryland, Baltimore, Towson University, and Coppin State College, to encourage undergraduate nursing students at these institutions to undertake graduate study. This "Bridge" program offers academic support, mentoring, and enrichment programs for students.

**Goal #5: Build sufficient revenues to ensure appropriate support to continue effective programs and to create new programs and activities.**

Evidence of Goal Attainment:

Approximately 63% of the campus budget is a direct result of entrepreneurial activities on the part of the faculty. Only about 27% of the budget comes from State appropriations, with approximately another 10% coming from student tuition and fees. Private giving is an increasingly important component. Between FY 94 and FY 97 the campus increased private giving by 25%

Since the establishment of the Office of Technology Development in 1989, faculty have fueled 420 invention disclosures and have been awarded 60 patents, 25 of these in the last 18 months. These patents have so far resulted in 22 licensing agreements. The FY 97 revenues from royalties and licensures exceeded the total annual cost of the technology development program.

In regard to revenue enhancement, the School of Medicine has strengthened its private fund raising capabilities, with significant results. In addition, the School is developing relationships with private industry, especially pharmaceutical companies, to sponsor clinical research programs. Correspondingly, the School is strategically recruiting new faculty who are well funded with grants and who complement established research areas of strength.

University Pharmaceuticals of Maryland (UPM), a public/private partnership, completed its first successful year of operation, generating a million dollars in income. As it becomes profitable, this corporation will provide a link to the School of Pharmacy in support of its programs and activities.

The School of Nursing initiated its first major fundraising campaign. A seven- year campaign, the goal of "Building the Future" is to raise $7 million dollars. To date, the School has raised over $2.4 million. Funds from this campaign are earmarked for enhancing faculty and academic programs, increasing student scholarships, meeting the needs of the new School of Nursing building, and supporting new diversity and outreach initiatives.

The School of Law has obtained pledges of more than $5 million toward its $8 million goal of private fundraising for the new Law School building.

The School of Social Work's external funding for research and training continues to grow. During FY 98, its external funding increased to almost $6 million.

University Physicians, Inc., the School of Medicine's clinical practice enterprise, is engaged in a major initiative to increase clinical collections, in the face of an extremely difficult health care market.

The Dental School was commended by the Commission on Dental Education for identifying alternative funding sources and for increasing its sponsored program dollars.

In regard to productivity, the School of Medicine has begun a major management initiative to improve faculty productivity across the three missions of education, research, and patient care. The primary objective is to ensure that limited resources are used optimally.

The School of Nursing has been working to expand its sources of revenue through private and public partnerships to support faculty and clinical practice initiatives, such as the Governor's Wellmobile, the School-Based Health Centers, and the Open Gates Health Center.

### Goal #6: Provide information access and management infrastructure with extensive computing, communications, and library services.

Evidence of Goal Attainment:

With the opening of the new Health Sciences and Human Services Library, systems have been expanded and improved to provide state-of-the-art access to information that resides in collections around the world, through network collections and the Internet. Faculty have access to the World Wide Web, and all students are assigned e-mail addresses. In addition, the campus World Wide Web site enhances public access and provides a platform for entrepreneurial activities in the 21st century.

In the fall of 1998, entering Pharm.D. students will be required to purchase laptops. All Pharmacy students and faculty have access to e-mail and Internet services and the school's orientation for new students includes a required computer bootcamp.

In the School of Medicine, where all first year students are required to have laptops, multidisciplinary labs were built that allow 180 connections for students. Incoming first year students have one week of medical informatics training before biomedical classes begin.

During the current year, the School of Nursing upgraded its computer network infrastructure; designed and installed a central server room; upgraded faculty, staff, and student workstations; and upgraded the computer system platform and software. The new School of Nursing building, scheduled to be completed in November 1998, will feature state-of-the-art computer and communications technology.

The School of Social Work has state-of-the-art computer facilities that extend support for grants, research and service projects. All faculty, students, and staff have access to campus information services and the Internet. Off-campus computer access extends to satellites at the Department of Social Services, Department of Human Resources, Community Outreach sites, and other universities.

The School of Nursing has expanded its distance learning technology through the use of multiple distance learning systems, including IVN, Picturetel, and Midland to offer a wider range of courses at off-campus locations, permitting many students in educationally underserved areas to complete undergraduate and graduate degrees in nursing where they live and work.

The Commission on Dental Accreditation commended the Dental School on the excellence of its library and learning resource center and on its leadership in utilization of innovative instructional techniques, especially in the area of informatics.

The School of Nursing received MHEC certification as a Bell Atlantic site on the Maryland Distance Learning Network to strengthen its efforts to collaborate with public schools, community colleges, and other four-year institutions in Maryland. The School has also filed an application with the Rural Health Care Corporation for funds from the FCC grant for telecommunication services to rural areas.

The School of Law has put its student evaluation system on the Internet to permit students to evaluate their courses and check their grades from home and all third year Medical students provide course evaluations on-line for each clinical rotation, enhancing feedback to all monitoring committees.

The School of Nursing undergraduate and graduate curricula have been refined to enhance the information technology content and experiences. The use of computer-simulated laboratory experiences and intelligent mannequins will be expanded and integrated more fully into the teaching component.

A new temporary classroom and laboratory facility is being constructed for the School of Pharmacy which will incorporate the latest in information services and distance learning.

During FY 98, the School of Nursing designed and implemented the use of web based courses including: Applied Physiology, Seminar in Teaching with Technology, and International Health and Nursing.

## NOTES FOR 1998 INDICATORS

**Indicator #3 - Percent of Full-Time Core Faculty Awarded Research Grants**: Benchmark at 80%. Change in School of Medicine appointment, promotions, and tenure policy will increase the number of core faculty and subsequently reduce the overall percent. Current estimate will be revised after one year of experience with the new system.

**Indicator #4 - National Rankings of Schools**:
School of Medicine - For the federal year ending October 1997, the School of Medicine ranked 13th among public medical schools in direct NIH funding. The Association of American Medical Colleges recently provided the following information based upon the medical school annual reports for the year 1995-1996: Compared to all 125 medical schools, the School of Medicine ranked 24th in total research funding. The School of Medicine ranked among the top 20 of all medical schools in primary care according to the most recent issue of *U.S. News and World Report*. With regard to direct NIH funding, in 1996-97, five of our 22 departments: anatomy, biochemistry and molecular biology, epidemiology and preventive medicine, pediatrics and obstetrics and gynecology ranked in the top 20 of all medical schools; and seven of our departments: anatomy, biochemistry and molecular biology, epidemiology and preventive medicine, pediatrics, obstetrics and gynecology, pharmacology, and physiology, ranked in the top 10 of public medical schools. Benchmark - Rank among the top 20 of all medical schools and among the top 10 of the public medical schools.

School of Nursing - The School is ranked by *U.S. News & World Report America's Best Graduate Schools* guide. The national rankings do not occur every year. In addition to the ranking of 6 in 1998, three of the master's specialty areas B Clinical Nurse Specialist, Adult Nurse Practitioner, and Geriatric Nurse Practitioner B were ranked in the top 10.

School of Pharmacy - The School is ranked by *U.S. News & World Report*.

School of Law - Source of ranking is *U.S. News & World Report*.

| | 1993-94<br>(top 5) | 1994-95<br>(top 10) | 1995-96<br>(top 10) | 1996-97<br>(top 10) |
|---|---|---|---|---|
| Clinical Law | | | | |
| Rank: | 3 | 6 | 6 | 6 |
| Environmental Law | | | | |
| Rank: | - | 7 | 7 | 7 |
| Health Care Law | | | | |
| Rank: | 2 | 5 | 3 | n/a |

The professional association of law schools - the American Association of Law Schools (AALS) does not rank schools and is in fact opposed to rankings, especially *U.S. News and World Report* rankings.

School of Dentistry - There is no national organization that ranks dental schools.

**Indicator #6 - Faculty Salary**:

**Indicator #10 - Percent of Students Receiving Financial Aid**: The number of students receiving financial aid in our programs varies considerably from year to year. In addition, over the four-year period, the programs in pharmacy and physical therapy converted from undergraduate to first professional and graduate programs. For an unknown reason, in 1996, an abnormally low number of students applied for aid.

**Indicator # 12 -- Licensure Exam Passing Rate:**

School of Law Licensure Exam Passing Rate (percentages who passed by year).

| FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|---|---|---|---|
| 77% | 78% | 78% | 73% |

The Benchmark for 2002 is 5 percentage points above the nationwide average.

The pass rate given includes repeat takers. The pass rate for first time test takers is significantly higher. The Law School pass rate has always been higher than the pass rate for students from schools nationwide taking the Maryland bar. The pass rates for students from all schools dropped several percentage points in FY 1997.

School of Dentistry: According to the Dental School, licensure exam passing rates are neither valid nor reliable because: a) we receive reports from only one of several possible testing agencies (NERB); b) reported "failure rates" by NERB are not quantified by persons but by failed sections, which are not reconcilable with persons in the released reports; c) neither the reliability nor the validity of the examination given by NERB has been established to the satisfaction of the administration of the Dental School; 3) an assumption of reliability for certain features of the clinical examination given by NERB is rather easily refuted by literature references on reproducibility of clinical measurements. Those deficiencies notwithstanding, the included graduates of the Dental School in 1997, according to the report received by the School from NERB, had the lowest failure rate and the best overall score among graduates of all participating schools (N = 21).

**Indicator # 13 Graduation Rate**:

| | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1994 Cohort |
|---|---|---|---|---|
| School of Law | 78% | 77% | 80% | 81% |

Figures combine Day and Evening divisions and refer to graduation within the normal time period for persons entering that division. Students who finished even a day late were not included. Ultimate graduation rates are much higher, e.g., 91% of the entering classes of 1991 and 1992 have graduated.

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| QUALITY | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 1 | Student-satisfaction with schools | **N/A** | **N/A** | **95.0%** | **100.0%** | **90.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 2 | Dollars Awarded in Grants and Contracts | **$103M** | **$114M** | **$122M** | **$138M** | **$170M** |
| | Percent of Full-Time Core Faculty Awarded Research Grants - | FY 1994 | FY 1995 | FY 1996 | FY 1997 | **FY 2002 BENCHMARK** |
| 3 | See Notes | **N/A** | **N/A** | **84.0%** | **86.0%** | **80.0%** |
| 4 | National Rankings of Schools - See Notes | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Dentistry** | **N/R** | **N/R** | **N/R** | **N/R** | **N/R** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Law** | **TOP 5** | **TOP 10** | **TOP 10** | **TOP 10** | **AMONG TOP 5** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Medicine** | **N/R** | **N/R** | **24TH** | **TOP 20**<br>**AND TOP 10** | **AMONG TOP 20**<br>**AND TOP10** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Nursing** | **7TH** | **NRTY** | **6TH** | **NRTY** | **AMONG TOP 5** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Pharmacy** | **N/R** | **N/R** | **N/R** | **7TH** | **AMONG TOP 5** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| | **School of Social Work** | **NRTY** | **NRTY** | **NRTY** | **21ST** | **AMONG TOP 20** |

N/R - SIGNIFIES NOT-RANKED

NRTY - SIGNIFIES NO RANKINGS BY THE PROFESSIONAL ASSOCIATION THIS YEAR

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| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
|---|---|---|---|---|---|---|
| 5 | # of books and refereed articles published by faculty | **4.7** | **5.1** | **5.8** | **5.1** | **5.0** |
| 6 | Salary Data<br>(Percentile rankings by school)<br>**School of Dentistry (Basic Sciences)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **67TH** | **66TH** | **85TH** |
| | **Associate Professor** | | | **73RD** | **76TH** | **85TH** |
| | **Assistant Professor** | | | **74TH** | **X** | **85TH** |
| | **School of Dentistry (Clinical Sciences)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **68TH** | **71ST** | **85TH** |
| | **Associate Professor** | | | **68TH** | **71ST** | **85TH** |
| | **Assistant Professor** | | | **73RD** | **75TH** | **85TH** |
| | **School of Law** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **76TH** | **70TH** | **85TH** |
| | **Associate Professor** | | | **81ST** | **74TH** | **85TH** |
| | **Assistant Professor** | | | **82ND** | **87TH** | **85TH** |
| | **School of Medicine (Basic Sciences)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **53RD** | **70TH** | **85TH** |
| | **Associate Professor** | | | **88TH** | **59TH** | **85TH** |
| | **Assistant Professor** | | | **47TH** | **27TH** | **85TH** |
| | **School of Medicine (Clinical Sciences)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **34RD** | **75TH** | **85TH** |
| | **Associate Professor** | | | **56TH** | **46TH** | **85TH** |
| | **Assistant Professor** | | | **44TH** | **37TH** | **85TH** |
| | **School of Nursing** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **72ND** | **69TH** | **85TH** |
| | **Associate Professor** | | | **71ST** | **71ST** | **85TH** |
| | **Assistant Professor** | | | **70TH** | **71ST** | **86TH** |
| | **School of Pharmacy (Pharmacy Practice)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **68TH** | **76TH** | **85TH** |
| | **Associate Professor** | | | **81ST** | **80TH** | **85TH** |
| | **Assistant Professor** | | | **80TH** | **83RD** | **85TH** |
| | **School of Pharmacy (Other Faculty)** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **72ND** | **66TH** | **85TH** |
| | **Associate Professor** | | | **74TH** | **73RD** | **85TH** |
| | **Assistant Professor** | | | **74TH** | **70TH** | **85TH** |
| | **School of Social Work** | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| | **Professor** | | | **70TH** | **71ST** | **85TH** |
| | **Associate Professor** | | | **79TH** | **91ST** | **85TH** |
| | **Assistant Professor** | | | **80TH** | **78TH** | **85TH** |

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| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | Annual Tuition and Required Fees | | | FY 1998 | FY 1999 | **FY 2002 BENCHMARK** |
| | **School of Dentistry** | | | **$10,251** | **$10,624** | **COMPETITIVE** |
| | **School of Law** | | | **$8,394** | **$8,973** | **WITH PEER** |
| | **School of Medicine** | | | **$12,439** | **$12,890** | **SCHOOLS** |
| | **School of Nursing** | | | **$4,413** | **$4,598** | |
| | **School of Pharmacy** | | | **$6,539** | **$6,970** | |
| 7 | **School of Social Work** | | | **$5,173** | **$5,441** | |
| 8 | | Actuals | | Projections | | **Fall 2008** |
| | Enrollment Numbers Including Projections | Fall 96<br>FY 97 | Fall 97<br>FY 98 | Fall 98<br>FY 99 | Fall 2007<br>FY 2008 | **FY 2009 BENCHMARK** |
| | **Headcount Total** | **6,066** | **5,975** | **5,906** | **6,042** | **6,042** |
| | **Undergraduate** | **1,012** | **938** | **981** | **1,024** | **1,024** |
| | **Graduate/First Professional** | **5,054** | **5,037** | **4,925** | **5,018** | **5,018** |
| | FTE | **5,231** | **5,390** | **5,127** | **5,339** | **5,339** |
| | | | | FY 1997 | FY 1998 | **FY 2002 BENCHMARK** |
| 9 | Number of People Served through Continuing Ed. Programs | | | **10,864** | **11,314** | **13,326** |
| 10 | Percent of students receiving Financial Aid - See Notes | Fall 94 | Fall 95 | Fall 96 | Fall 97 | **Fall 2001 BENCHMARK** |
| | **Undergraduate** | **61%** | **63%** | **36%** | **60%** | **60%** |
| | **Graduate** | **38%** | **26%** | **29%** | **36%** | **35%** |
| | **First Professional** | **24%** | **62%** | **43%** | **61%** | **60%** |
| 11 | Number and Type of Joint Academic | Fall 94 | Fall 95 | Fall 96 | Fall 97 | **Fall 2001 BENCHMARK** |
| | and Interdisciplinary/Interprofessional Programs | **22** | **22** | **29** | **32** | **35** |
| **Effectiveness** | | | | | | |
| Indicator 12 | Licensure exam passing rate - See Notes | | | | | |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Law** | **77.0%** | **78.0%** | **78.0%** | **73.0%** | **See Notes** |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Medicine (USMLE-1)** | **98.0%** | **98.0%** | **91.0%** | **95.0%** | **98.0%** |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Medicine (USMLE-2)** | **98.0%** | **98.0%** | **96.0%** | **95.0%** | **95.0%** |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Nursing (NCLEX-RN)** | **96.5%** | **86.0%** | **84.0%** | **89.0%** | **89.0%** |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Pharmacy (NAPLEX)** | **100.0%** | **100.0%** | **100.0%** | **100.0%** | **100.0%** |
| | Exam name | FY 94 | FY 95 | FY 96 | FY 97 | **2002 BENCHMARK** |
| | **Social Work (LCSW)** | **N/A** | **N/A** | **97.5%** | **98.0%** | **90.0%** |
| 13 | Graduation Rates - See Notes | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1994 Cohort | **1999 BENCHMARK** |
| | **School of Dentistry** | **96.0%** | **92.0%** | **88.0%** | **89.0%** | **90.0%** |
| | | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1994 Cohort | **1999 BENCHMARK** |
| | **School of Law** | **78.0%** | **77.0%** | **80.0%** | **81.0%** | **80.0%** |
| | | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1994 Cohort | **1999 BENCHMARK** |
| | **School of Medicine** | **95.0%** | **94.0%** | **97.0%** | **97.0%** | **97.0%** |
| | | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1994 Cohort | **1999 BENCHMARK** |
| | **School of Nursing** | **92.0%** | **95.0%** | **88.0%** | **90.0%** | **90.0%** |

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### Maryland Higher Education Commission
### 1998 Indicators for Institutional Performance Accountability Report
### Research Universities
### University of Maryland, Baltimore

| **Effectiveness Continued** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1991<br>Cohort | 1992<br>Cohort | 1993<br>Cohort | 1994<br>Cohort | **1999<br>BENCHMARK** |
| | **School of Pharmacy** | **93.0%** | **91.0%** | **91.0%** | **91.0%** | **90.0%** |
| | | 1991<br>Cohort | 1992<br>Cohort | 1993<br>Cohort | 1994<br>Cohort | **1999<br>BENCHMARK** |
| | **School of Social Work** | **98.0%** | **98.0%** | **99.0%** | **99.0%** | **99.0%** |
| | | 1989<br>Follow-up<br>Survey | 1991<br>Follow-up<br>Survey | 1993<br>Follow-up<br>Survey | 1996<br>Follow-up<br>Survey | **1999<br>BENCHMARK** |
| 14 | Unemployment Rates of Graduates | **N/A** | **N/A** | **<1%** | **0.0%** | **<1%** |
| | | FY 94 | FY 95 | FY 96 | FY 97 | **FY 2002<br>Benchmark** |
| 15 | Number of U.S. Patents Awarded | **7** | **4** | **1** | **11** | **20** |
| 16 | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01<br>BENCHMARK** |
| | University Activities Related to Empower Baltimore | **N/A** | **13** | **14** | **22** | **35** |
| **Diversity** | | | | | | |
| Indicator | | **Fall 94** | **Fall 95** | **Fall 96** | **Fall 97** | **Fall 2001** |
| 17 | Percent of Full-Time Students who are African-American | **14%** | **15%** | **16%** | **15%** | **15.0%** |
| | | **Fall 94** | **Fall 95** | **Fall 96** | **Fall 97** | **Fall 2001** |
| 18 | Percent of Full-Time Tenure/Tenure Track | | | | | |
| | Faculty who are African-American | **5%** | **6%** | **7%** | **6%** | **8.0%** |
| | | **Fall 94** | **Fall 95** | **Fall 96** | **Fall 97** | **Fall 2001** |
| 19 | Percent of Full-Time Tenure/Tenure Track | | | | | |
| | Faculty who are Women | **27%** | **26%** | **27%** | **26%** | **30.0%** |
| | | **Fall 94** | 27 | **Fall 96** | **Fall 97** | **Fall 2001** |
| 20 | Percent African-American of Full-Time | | | | | |
| | Executive/Managerial Staff | **9%** | **9%** | **10%** | **13%** | **10.0%** |
| | | **Fall 94** | **Fall 95** | **Fall 96** | **Fall 97** | **Fall 2001** |
| 21 | Percent Women of Full-Time | | | | | |
| | Executive/Managerial Staff | **43%** | **42%** | **45%** | **49%** | **45.0%** |
| **Efficiency** | | | | | | |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 22 | Dollars in Private Giving | **$15.9M** | **$18.8M** | **$14.6M** | **$19.9M** | **$25.8M** |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 23 | Percent of Alumni Donating | **N/A** | **17%** | **24%** | **24%** | **27%** |
| | | FY<br>1994 | FY<br>1995 | FY<br>1996 | FY<br>1997 | **FY 2002<br>BENCHMARK** |
| 24 | Dollars Awarded to Campus from Corporate Sources | **$25M** | **$25M** | **$27M** | **$34M** | **$40M** |
| 25 | Extent of Internet Access for | | | AY 1996-97 | AY 1997-98 | **AY 2000-01<br>BENCHMARK** |
| | **Students** | | | **96%** | **100%** | **100%** |
| | **Faculty** | | | **95%** | **97%** | **100%** |
| | **Staff** | | | **93%** | **95%** | **100%** |
| 26 | Use of Informatics, Distance Learning, and Computer Assisted Instruction | | | AY 1996-97 | AY 1997-98 | **AY 2000-01<br>BENCHMARK** |
| | **#of Different Distance Education Course Offered** | | | 61 | 110 | 140 |
| | **# of Schools that offer Computer Assisted Instruction** | | | 5 | 5 | 6 |
| | **# of Schools that offer Students a course in computer technology** | | | 5 | 6 | 6 |

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# UNIVERSITY OF MARYLAND BALTIMORE COUNTY

## MISSION

**Mission**

UMBC, a highly selective medium-sized research university, emphasizes undergraduate liberal arts and sciences and engineering programs and graduate programs in sciences, mathematics, engineering, information and computer sciences, and public policy. UMBC values the diversity of its community, including race, religion, national origin, gender, and sexual orientation, and fosters an environmental ethic.

**Aspirational Goals**

UMBC seeks to strengthen its mission by enhancing undergraduate education through the provision of significant research opportunities to undergraduate students, strengthening and expanding selected graduate programs, and expanding its research funding base. UMBC seeks to continue its significant contribution to the State's and region's economic development through creative collaborations with the private and public sectors, the provision of excellent programs in biotechnology, health care, engineering, public policy, and information technology, and increased transfer of the benefits of faculty research to the public and industry.

## SIGNIFICANT TRENDS

UMBC's successful pursuit of excellence is demonstrated by a consistent increase in SAT scores, from a combined average score of 1016 in 1990 to 1177 in fall 1997. UMBC 's Artist, Humanities, and Meyerhoff Scholars Programs have attracted high-ability students across a variety of disciplines. The Fall 1997 entering freshman class was the largest since 1988 with 1176 students. UMBC has been particularly successful in attracting and retaining talented minority students, especially in the sciences and engineering. Undergraduate minority students, as a percentage of undergraduate enrollment, have increased from 23% in fall, 1991 to 33% in fall 1997.

High-achieving students must not only receive a high-quality education but also benefit from enhanced learning opportunities. Attracting and retaining high-achieving students, especially in laboratory-intensive disciplines, involves higher than normal costs for the campus. In addition, UMBC's continuing success in attracting research, training, and service grants demands an enhanced infrastructure to support funded activities and required academic functions. UMBC has a critical need, for example, for increased space; nearly all categories of space are at deficit levels as measured by State guidelines. Most notably, the campus needs classroom and research laboratories in order to continue to achieve its education and research missions.

UMBC has aggressively pursued alternative funding sources to support its academic and research mission in the face of declining State support. Whereas State support declined from 45% of total revenues in FY 1991 to 29% in FY 1997, contracts and grants increased annually from 14% to 18% of total revenues during that same period. UMBC continues to pursue aggressively partnerships with private sector companies, public agencies, and nonprofit organizations to compensate for chronic State underfunding, to enhance the educational and research experiences of UMBC's students, and to support State economic development.

However, as the campus's 1996 self-study for reaccreditation by Middle States found, UMBC's limited number of programs and lack of growth in faculty lines are serious impediments to the campus's ability to meet students' programmatic demands and can adversely impact the campus's ability to meet USM productivity measures. In fact, due to recent tuition shortfalls, UMBC has not had sufficient resources to fulfill several campus priorities.

## INSTITUTIONAL ASSESSMENT

The overall assessment of UMBC's progress towards achieving its benchmarks is positive.

**Quality** - UMBC shows real strength in indicators measuring the quality of the institution's performance. Of special importance, student satisfaction with preparation for graduate and professional schools and for employment, while it has fluctuated modestly, is consistently very high. Undoubtedly influenced by external factors affecting Maryland's economy, some fluctuations in these measurements must be expected. A principal reason for students' high level of satisfaction is the quality of UMBC's faculty and the extraordinary level of interaction with research faculty. Among a number of initiatives to enhance student satisfaction, UMBC aspires to offer a significant research experience to all undergraduates. As resources permit, UMBC will also continue to upgrade classrooms and renovate computer-based instruction laboratories. These opportunities will more fully prepare students to meet Maryland's twenty-first century workforce needs.

On the measurement of faculty salary, however, UMBC continues to lag behind other Research II institutions-- the category identified by USM as the most appropriate given UMBC's current research profile. As a result of the Legislature's approval of $450,000 in special salary enhancement funds for the recruitment and retention of outstanding faculty, UMBC's faculty salaries in fall 1997 showed some improvement for Full Professors and Assistant Professors. However, the average salary for Associate Professors continued to decline relative to peer institutions. The smaller salary enhancement fund (250,000) allocated to UMBC this year may help to stop this downward trend. However, the campus's continuing ability to recruit and retain high quality, talented faculty depends in large part upon the competitiveness of salaries and further progress is needed for UMBC to achieve faculty salaries which are competitive with its peers.

**Effectiveness** - In measures of effectiveness UMBC shows some significant strength, and is also committed to achieving greater improvement. The rate at which UMBC graduates go to graduate and professional school continues to be strong, showing significant increase in the past year. While the second year retention rate is good, the six year graduation rate of first-time full time freshman and the graduation rate of Community College transfers both need to be improved. The campus is committed to focusing resources to improve both these measures, which are slow to change. The opportunities provided to students through the information and telecommunications technology initiative and undergraduate research experience will help improve graduation rates for all students. Recognizing the unique needs of transfer students and responding to requests from Community Colleges, UMBC will, when resources permit, expand its recent initiative to offer scholarships to talented Community College transfer students.

**Access** - UMBC amply serves the citizens of Maryland at both undergraduate and graduate levels. The vast majority of UMBC students at both the undergraduate and the graduate level are Maryland residents. The scholarship programs initiated at UMBC in the last five years, the Meyerhoff, Humanities, Artist Scholars, and France and Merrick Scholarship in Public Service, attract the most talented graduating high school students in the state.

**Diversity** - UMBC has been particularly successful in attracting and retaining talented minority undergraduate students, especially in the sciences and engineering. UMBC has also been particularly successful in attracting and retaining talented minority professional staff. The campus is committed to continuing to serve the diverse population of Maryland by enhancing the diversity of its graduate students, undergraduates, faculty, and staff. UMBC will continue to focus its resources on continuing its record of steady improvement in the graduation rate of African-Americans.

**Efficiency/Allocation of Resources** - The percentage of LD SCH generated by core faculty and the percentage of tenure/tenure track faculty teaching at least the standard load of five course units has shown steady progress in the last few years. UMBC is committed to continuing to improve the efficient allocation of our outstanding faculty resources. The growth of private giving to UMBC has also been very strong in the last few years. Private giving has exceeded seven million dollars each of the last two fiscal years and the endowment value has doubled since FY 1994.

**MHEC has identified three indicators of specific concern.**

**Indicator 6 (# of books and refereed articles published by faculty)** - As we have noted in the past, this particular indicator is subject to significant fluctuation from year to year which is beyond the control of the campus. A cumulative measure would more accurately reflect the growing productivity of the UMBC faculty. However, UMBC remains confident that the faculty productivity in publications will reach the benchmark. As the measurements of faculty awards and, most importantly, the rapidly growing level of externally funded research expenditures show, UMBC's small, energetic, and productive faculty is receiving increased recognition and respect at the national and international levels. Growth in publications will certainly follow the upward trend in awards and external funding.

**Indicators 19 and 20 (percent African-American and all minorities of Graduate/Professional Students)** - UMBC established its benchmarks on these indicators as stretch goals. They reflect the campus commitment to ensuring access and diversity as well as confidence that the success the campus has had in attracting talented minority undergraduates could be extended to the graduate program. To this end UMBC has already received a $1.3 million training grant from NIH to support the Meyerhoff Graduate Training Program in Biomedical Sciences. This program is designed to support students from populations under-represented in science who are pursuing the Ph.D. in Biochemistry, Biological Sciences, and Psychology and Health. The transition from a joint graduate school admissions and management process with the University of Maryland, Baltimore has presented challenges to progress on these indicators. However, the campus remains confident that its goals will be reached by the Fall 2001.

Maryland Higher Education Commission
1998 Indicators for Institutional Performance Accountability Report
Research Universities

## University of Maryland Baltimore County

**Quality**

| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
|---|---|---|---|---|---|---|
| 1 | Student satisfaction with job preparation | 85.0% | 83.7% | 83.6% | 83.3% | 87.0% |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | 81.5% | 70.4% | 69.0% | 74.0% | 85.0% |
| | Associate Professor | 70.4% | 63.0% | 58.0% | 52.0% | 85.0% |
| | Assistant Professor | 77.8% | 77.8% | 77.0% | 78.0% | 85.0% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | 98.5% | 99.5% | 95.8% | 98.6% | 97.0% |
| | | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 1997-98 | **AY 2000-01 BENCHMARK** |
| 4 | National faculty awards | 1.6% | 0.6% | 0.3% | 1.7% | 1.9% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 5 | Externally funded research expenditures | $7,405,696 | $8,991,794 | $10,735,108 | $14,090,724 | $15,251,082 |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | # of books and refereed articles published by faculty | 2.5 | 3.0 | 2.7 | 2.8 | 3.5 |

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1998 Indicators for Institutional Performance Accountability Report
Research Universities

# University of Maryland Baltimore County

**Effectiveness**

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | 2000 COHORT BENCHMARK |
|---|---|---|---|---|---|---|
| 7 | Second year retention rate | 85.5% | 85.1% | 86.7% | 84.8% | 86.5% |
| 8 | Licensure exam passing rate | | | | | |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Social Work Associate Examination** | 90.2% | 92.6% | 100.0% | 94.4% | 100.0% |
| | Exam name | 1993 | 1994 | 1995 | 1996 | 2001 BENCHMARK |
| | **Actuary Exam** | 57.1% | 50.0% | 60.0% | 33.3% | 65.0% |
| | Exam name | FY1995 | FY1996 | FY 1997 | FY 1998 | 2001 BENCHMARK |
| | **NTE* - Communication Skills** | 98.0% | 99.0% | 97.0% | 96.0% | 100.0% |
| | Exam name | FY1995 | FY1996 | FY 1997 | FY 1998 | 2001 BENCHMARK |
| | **NTE* - General Knowledge** | 99.0% | 99.0% | 97.0% | 97.0% | 100.0% |
| | Exam name | FY1995 | FY1996 | FY 1997 | FY 1998 | BENCHMARK |
| | **NTE* - Professional Knowledge** | 97.0% | 98.0% | 100.0% | 97.0% | 100.0% |
| | Exam name | FY1994 | FY1995 | FY1996 | FY 1997 | 2001 BENCHMARK |
| | **NREMT-P* - Practical** | 58.0% | 79.0% | 97.0% | 97.0% | 95.0% |
| | Exam name | FY1994 | FY1995 | FY1996 | FY 1997 | 2001 BENCHMARK |
| | **NREMT-P* - Written** | 83.0% | 100.0% | 100.0% | 85.0% | 95.0% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | 1999 BENCHMARK |
| 9 | Graduate/professional sch going rate | 31.0% | 32.0% | 30.0% | 39.0% | 35.0% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 COHORT BENCHMARK |
| 10 | Six year graduation rate | 55.5% | 57.3% | 58.0% | 54.2% | 67.0% |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | 1997 COHORT BENCHMARK |
| 11 | Graduation rate of CC transfers | 44.6% | 39.8% | 38.7% | 38.5% | 48.0% |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | 1999 BENCHMARK |
| 12 | Unemployment rate of graduates | 5.0% | 6.7% | 3.7% | 3.0% | 4.0% |

* Exams: NTE - National Teacher Education; NREMT-P - National Registry of Emergency Medical Technician-Paramedic.

Maryland Higher Education Commission

1998 Indicators for Institutional Performance Accountability Report

Research Universities

# University of Maryland Baltimore County

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator 13 | Annual tuition and required fees for | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| | full-time resident undergraduate | **$3,852** | **$4,136** | **$4,570** | **$4,846** | **$6,518** |
| | | Fall 1993 | Fall 1994 | Fall 1995 | Fall 1996 | **Fall 2000 BENCHMARK** |
| 14 | # of off-campus credit enrollments1 | **105** | **60** | **202** | **108** | **200** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % FT undergraduates who are MD residents | **93.2%** | **91.9%** | **90.7%** | **88.6%** | **90.0%** |
| | % of graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | who are MD residents | **84.8%** | **87.2%** | **87.1%** | **86.3%** | **85.0%** |

1 Most of these off-campus credit enrollments reflect Nursing program offerings. In Fall 1996, the Nursing program was transferred to UMAB.

### Maryland Higher Education Commission
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**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 17 | % Afr-Am of total undergraduate enrollment | 14.5% | 15.2% | 15.5% | 16.4% | 18.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % all minorities of total undergraduate enrollment | 27.3% | 29.3% | 30.9% | 33.0% | 35.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % Afr-Am graduate/professional students | 6.1% | 7.3% | 6.9% | 7.1% | 10.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % all minorities of graduate/professional students | 13.6% | 15.1% | 15.4% | 14.4% | 20.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % full-time tenure/track Afr-Am faculty | 6.6% | 6.6% | 6.4% | 5.7% | >=UMS res.avg* |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 22 | % full-time tenure/track women | 24.5% | 22.8% | 24.4% | 24.2% | >=UMS res.avg* |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 23 | % Afr-Am full-time executive/managerial | 10.7% | 11.7% | 15.7% | 16.9% | >=MD pool** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 24 | % women full-time executive/managerial | 33.9% | 40.0% | 45.7% | 49.3% | >=MD pool** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 25 | Six-year graduation rate of Afr-Am | 42.4% | 48.3% | 54.5% | 58.5% | 60.0% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 26 | Six-year graduation rate of all minorities | 51.3% | 53.4% | 57.1% | 52.4% | 63.0% |

* UMBC's current level exceeds the average for all public research institutions.

** UMBC's current level exceeds the available pool in Maryland (EEOC data).

Maryland Higher Education Commission

## 1998 Indicators for Institutional Performance Accountability Report

Research Universities

# University of Maryland Baltimore County

**Efficiency/Allocation of Resources**

| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
|---|---|---|---|---|---|---|
| 27 | % of LD SCH generated by core faculty | NAv | 37.4% | 38.3% | 39.5% | 45.0% |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 28 | % tenure/tenure track faculty teaching at least the standard load | 92.0% | 88.0% | 87.2% | 88.4% | 93.0% |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 29 | $ in private giving | $2,851,032 | $7,950,715 | $7,216,759 | $8,989,383 | $9,200,036 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 30 | $ endowment value | $1,656,280 | $2,449,468 | $3,644,868 | $4,938,000 | $10,000,000 |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 31 | $ in facilities renewal as % replacement value | 0.9% | 0.7% | 0.6% | 0.7% | 2.0% |

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## MISSION

**Mission**
As the comprehensive public research university for the State, the original land grant institution, and the flagship institution of the University System of Maryland, the University of Maryland, College Park, has the responsibility for serving as the State's primary center for graduate study and research, advancing knowledge through research, providing high-quality undergraduate instruction across a broad spectrum of academic disciplines, and extending service to all regions of the State. By virtue of the 1988 Higher Education Reorganization Act, the University has a legislated mandate to strive for excellence in meeting these responsibilities.

**Aspirational Goals**
As a prestigious public research university, the University of Maryland's goal is to have programs and faculty nationally recognized for excellence, to admit highly qualified students and offer them high-quality educational programs, and to use our extensive expertise to foster the economic growth of the state. In our Strategic Plan, "Charting a Path to Excellence," we identified five initiatives to help us make significant progress in our aim to become one of the nation's preeminent public research universities:

1) offer high-quality education to outstanding undergraduates;

2) build cornerstone graduate programs recognized nationally for their excellence;

3) expand and improve service programs to the State and to society;

4) encourage entrepreneurship and collaborative educational opportunities; and

5) rationalize resource allocations and administrative operations.

## SIGNIFICANT TRENDS

As a testimony to the quality of our faculty, sponsored research awards are increasing at an impressive rate. The University of Maryland recorded an all-time high of $155.3 million in grant and contract award funding in FY 97, nearly a $10 million jump over the 1996 total and a 90% increase since FY 88. Preliminary data indicate that this trend continues in FY 98, with funding of $205 million, an increase of 32% over the preceding year.

Among the larger contracts and grants received by various departments in FY 97 were the following:

- NASA awarded the Department of Geography a $60 million contract to build and fly a satellite to improve understanding of the earth's forests, climate and weather.

- The Center for Institutional Reform and the Informal Sector (IRIS) was awarded a grant for $11.3 million to extend its international market environment improvement program into 1999. Funding from the U.S. Agency for International Development allows the program to continue its economic and legal assistance in six countries of the former Soviet Union.

- The National Science Foundation awarded the Physics Department $8.28 million for materials research.

- The College of Education received a $6 million grant to implement a new approach to improve elementary mathematics instruction and achievement in the Baltimore City Public Schools.

The growing number of our programs moving into the top ranks is an indication of our increased excellence. The A. James Clark School of Engineering repeatedly earns high marks for excellence and innovation in engineering education. In the most recent U.S. News & World Report ranking, it was 13th in the nation among all universities and 8th among publics. Last year the school won the Boeing Company's annual award given to the university with the most innovative undergraduate engineering program in the nation. Three of our other professional schools -- Public Affairs, Education, and the Robert H. Smith School of Business are ranked in the top 25 in their peer groups. Criminal Justice and Criminology has been named the number one program in the country, and the Department of Human Development in the College of Education was ranked number one in the country in scholarly productions in the area of educational psychology.

Beginning in FY 97 and continuing in FY 98, Maryland has made several new appointments in key positions of leadership. In his first year, our Provost has reconfirmed achievement of academic excellence as the highest campus priority. Through a competitive process with extensive campus participation, he has directed significant resources in support of the institutional Strategic Plan to vital infrastructure needs and to the enhancement of some of our most outstanding programs. Our Dean of Libraries has been in office for just two years and has developed and is implementing an ambitious strategic plan that will enhance selective collections and bring improved service to library patrons. The library has already greatly expanded access to information from many critical external sources. Our newly arrived Chief Information Officer has begun to plan the reorganization and revitalization of our information technology infrastructure and services, while solidifying our leadership position in such national activities as Internet2. We have appointed a new Dean of Continuing and Extended Education and are poised to expand our academic offerings to new categories of students, in nontraditional age groups with different educational agendas, at distant locations using high-technology, and in a variety of work environments. Finally, we anticipate significant initiatives as our newly appointed President begins to build on the strong foundation laid by his predecessor.

Significant enhancement to the quality and character of the undergraduate program is attracting a larger percentage of Maryland's brightest students to the university with roughly 40 percent of the entering freshman class coming into the nationally acclaimed Honors Program or one of the highly selective companion programs: College Park Scholars, Gemstone, or Humanities Honors Program. The First Year Focus program for all Freshmen and the World Courses are innovative programs that offer all students an opportunity to study an important issue from a multi-disciplinary perspective. Recently created academic programs, such as Environmental Science and Policy, Computer Engineering, and the doctoral program in Neural and Cognitive Sciences are proving to be extremely popular.

With the completion of a comprehensive review of all graduate programs, action has begun to revise or restructure about ten programs, to facilitate student recruitment, and to allocate resources for selective enhancement of programs poised for national distinction. In addition, the College of Life Sciences has reorganized its departments to improve the effectiveness of faculty collaboration, and the College of Agriculture and Natural Resources is merging academic programs to reflect an earlier departmental consolidation.

# INSTITUTIONAL ASSESSMENT

The following subsections contain a review of the Indicators for the University of Maryland, College Park, under the categories defined by the Maryland Higher Education Commission (MHEC). The Indicators and related Benchmarks can be found in Section 4.

**Indicators of Quality (Items 1-6).** ***MHEC: providing the best possible educational programs and services and demanding the maintenance of high academic standards.***

The University is well positioned to achieve its Quality Benchmarks. Quality at a research University begins with exceptional faculty. An increasing number of University of Maryland faculty are winning national recognitions, and collectively our faculty have far surpassed our goals for sponsored research activity, making a significant contribution to the Maryland economy. Total expenditures for sponsored research increased nearly 9% from $140 million in FY 96 to $152 million in FY 97.

In FY 98 the dollar deficit between the average salaries of faculty at the University of Maryland and the salaries paid to faculty at the 85th percentile of comparable research institutions grew larger for all ranks, despite an increase in the percentile rankings for the ranks of Assistant Professor and Professor. Recent experience has demonstrated that without continued attention to merit salary needs, we can quickly lose our competitive edge in the market place for talented faculty. We will continue to emphasize competitive salaries for our outstanding faculty as a necessary condition for achieving quality and maintaining a tradition of excellence at the University of Maryland.

**Indicators of Effectiveness (Items 7-12). MHEC: ensuring that students are successful and are contributing to the state's economic and social well-being.**

In FY 98 the University continued a concerted effort to improve university undergraduate outcomes. Following a campus-wide retention retreat in the Spring of 1997, existing funds were internally reallocated through the strategic budget reallocation process toward retention activities such as improved advising services. A follow-up to the Spring 1997 retreat is planned for the Fall of 1998. Our goal is to provide the support services that will give all students the opportunity to obtain a University of Maryland degree in a timely manner.

As the data indicate, the University has made steady progress toward our retention and graduation goals. The second year retention rate increased from 86.9% for the 1995 cohort to 87.4% for the 1996 cohort. Graduation rates are also improving for students entering as freshmen (61.7% for the 1990 cohort to 62.8% for the 1991 cohort) and for students transferring from Community Colleges (53.5% for the 1992 cohort to 54.5% for the 1993 cohort). External economic factors play a large role affecting the graduate/professional school attendance rate of our graduates as well as the employment rate of our graduates. We expect that the improved academic credentials of our entering students will have a positive impact on this indicator in the coming years.

**Indicators of Access (Items 13-16).** ***MHEC: making educational programs and resources available to all Maryland residents and organizations who can benefit from them.***

The University continues to enroll a significant portion of the state's high school graduates. In the Fall of 1997, we again exceeded our benchmark, with over 70% of the university's full-time undergraduates being native Marylanders. Measures of student qualifications such as SAT scores and high school grade point averages have reached their highest levels ever for new freshmen, indicating that the University is providing access to some of the most talented residents of the state.

The University's in-state full-time undergraduate resident tuition and mandatory fees remain competitive.

Off-campus credit enrollments declined from AY 96 to AY 97; however, the University has just appointed a new Dean of Continuing and Extended Education and has placed an increased emphasis on the opportunity to serve a broader array of citizens' educational needs through innovative programming.

The University of Maryland continues to place emphasis on our best graduate programs through selective internal reallocations and enhancement funding. We believe that the emphasis on quality programs will allow us to attract the very best graduate students from Maryland and thus reach our benchmark of having 50% of our graduate students from Maryland by the Fall of 2001.

**Indicators of Diversity (Items 17-26).** ***MHEC: maintaining progress toward equal educational opportunity and promoting the recruitment and retention of minority students, faculty, and staff.***

The University of Maryland is regarded as a national model for diversity in higher education and was recognized by "One America: The President's Initiative on Race" as one of the most progressive and successful in the nation for its diversity practice. More than one-third of the student population is comprised of people of color; 14.5 % are African-American.

We have been nationally recognized as a leader among other research universities in terms of the number of doctorate degrees awarded to minority students. The percentages of full-time tenured and tenure track faculty who are African American or female both increased from Fall 1996 to Fall 1997. In the Fall of 1997, the percentage of African Americans in the total undergraduate enrollment continued to increase, moving from 13.9% in the Fall of 1996 to 14.5% in Fall of 1997. The six-year graduation rate for all minority students increased from 55.6% for the cohort beginning in 1990, to 56.5% for the 1991 cohort.

As with the six-year graduation rate for all students mentioned under Indicators of Effectiveness, we continue to lag behind our goals in terms of the graduation rate for African Americans. Senior university administrators have placed a major emphasis in recent years on the retention of our students. The FY 99 budget continues to include strategically reallocated funds targeted at improving the retention and graduation rates of all students.

**Indicators of Efficiency / Allocation of Resources (Items 27-31). MHEC: careful allocation of resources, productivity initiatives, cost-effectiveness techniques, and streamlining administrative operations.**

The data indicate that the University of Maryland continues to deploy effectively its most valuable resource, faculty, toward the goals of teaching, research, and public service. The number of course units taught per full time equivalent (FTE) faculty was approximately 5, and while the percent of tenured and tenure track faculty teaching at least the standard load fell slightly from AY 96 to AY 97, a significant percentage of faculty taught more than the standard load. The Instructional Productivity Ratio, recently introduced by this campus and used by USM to measure performance, was at 109% in FY 97, indicating that, on the whole, faculty taught more than would be expected from the 5 course unit standard. In addition to conducting instructional activities, in FY 97 faculty generated on average $88,900 in externally sponsored research support per FTE faculty member, a seven percent increase over the previous year. We continue to focus on moving more of our core faculty into lower division courses. Our programs such as Honors, College Park Scholars, and interdisciplinary courses that serve all students have already begun to have an impact in this area.
Private giving increased from $35 million in FY 1996 to $50 million in FY 97. The value of the endowment also posted a significant gain of 34% to $158 million in FY 97. While we still have a way to go to reach our benchmark of a $200 million endowment, the University has seen a tremendous improvement from the $75 million in endowment value registered in FY 94.

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Research Universities

# University of Maryland, College Park

| **Quality** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 1 | Student satisfaction with job preparation | **93.1%** | **92.0%** | **91.5%** | **92.7%** | **> 90%** |
| 2 | Average faculty salary by rank vs. peers (Percentile rankings) | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| | Professor | **70.0%** | **73.0%** | **63.0%** | **66.0%** | **85.0%** |
| | Associate Professor | **56.0%** | **57.0%** | **56.0%** | **52.0%** | **85.0%** |
| | Assistant Professor | **61.0%** | **77.0%** | **71.0%** | **79.0%** | **85.0%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 3 | Student satisfaction: grad/prof sch preparation | **95.1%** | **93.8%** | **94.9%** | **97.1%** | **> 90%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 4 | National faculty awards per 100 FT instr. faculty | **1.64** | **1.64** | **1.71** | **1.78** | **2.00** |
| | Total expenditures for sponsored | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 5 | research/training grants (millions) | **$122** | **$131** | **$140** | **$152** | **$130** |
| | # of books and refereed articles | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 6 | published by faculty | **3.4** | **3.0** | **3.1** | **3.2** | **3.6** |

* note: MHEC stated (MDAIR Summer-1996 Conference) that institutions having satisfaction ratings above 90% were not expected to project improvements.

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# University of Maryland, College Park

## Effectiveness

| Indicator | | 1993 Cohort | 1994 Cohort | 1995 Cohort | 1996 Cohort | **2000 COHORT BENCHMARK** |
|---|---|---|---|---|---|---|
| 7 | Second year retention rate | **85.1%** | **84.5%** | **86.9%** | **87.4%** | **91.0%** |
| 8 | Licensure exam passing rate | | | | | |
| | Exam name: National Teacher's Exam (NTE)<br>* percent above MD cutoff | 1994 | 1995 | 1996 | 1997 | **2001 BENCHMARK** |
| | | **97.0%** | **97.0%** | **95.2%** | **97.6%** | **> 90%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 9 | Graduate/professional sch going rate | **33.5%** | **27.3%** | **25.0%** | **32.7%** | **26.0%** |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | **1995 COHORT BENCHMARK** |
| 10 | Six year graduation rate | **64.3%** | **65.9%** | **61.7%** | **62.8%** | **70.0%** |
| | | 1990 Cohort | 1991 Cohort | 1992 Cohort | 1993 Cohort | **1997 COHORT BENCHMARK** |
| 11 | Graduation rate of CC transfers | **57.5%** | **54.3%** | **53.5%** | **54.5%** | **58.0%** |
| | | 1989 Follow-up Survey | 1991 Follow-up Survey | 1993 Follow-up Survey | 1996 Follow-up Survey | **1999 BENCHMARK** |
| 12 | Unemployment rate of graduates | **4.4%** | **7.0%** | **5.9%** | **4.1%** | **LT or =UMS avg 1999** |

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# University of Maryland, College Park

| **Access** | | | | | | |
|---|---|---|---|---|---|---|
| Indicator<br>13 | Annual tuition and required fees for | FY 1996 | FY 1997 | FY 1998 | FY 1999 | **FY 2003 BENCHMARK** |
| | full-time resident undergraduate | **$3,794** | **$4,169** | **$4,460** | **$4,699** | **45% COE + fees** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | **AY 2000-01 BENCHMARK** |
| 14 | # of off-campus credit enrollments | **437** | **512** | **520** | **468** | **700** |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 15 | % FT undergraduates who are MD residents | **76.5%** | **75.7%** | **73.0%** | **72.3%** | **70.0%** |
| | % of graduate/professional students | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | **FALL 2001 BENCHMARK** |
| 16 | who are MD residents | **50.8%** | **49.9%** | **47.7%** | **45.4%** | **50.0%** |

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## Maryland Higher Education Commission
## 1998 Indicators for Institutional Performance Accountability Report
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# University of Maryland, College Park

**Diversity**

| Indicator | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
|---|---|---|---|---|---|---|
| 17 | % Afr-Am of total undergraduate enrollment | 12.3% | 13.2% | 13.9% | 14.5% | 15.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 18 | % all minorities of total undergraduate enrollment | 30.9% | 32.0% | 32.7% | 32.3% | 34.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 19 | % Afr-Am graduate/professional students | 7.2% | 7.4% | 7.8% | 7.2% | 10.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 20 | % all minorities of graduate/professional students | 15.7% | 15.6% | 16.0% | 15.5% | 17.0% |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 21 | % full-time tenure/track Afr-Am faculty | 4.3% | 4.9% | 5.3% | 5.8% | RU-I top-10 |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 22 | % full-time tenure/track women | 21.3% | 21.6% | 21.7% | 23.4% | Mean RU-I Publics |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 23 | % Afr-Am full-time executive/managerial | 12.0% | 12.6% | 14.5% | 12.8% | *See note |
| | | Fall 1994 | Fall 1995 | Fall 1996 | Fall 1997 | FALL 2001 BENCHMARK |
| 24 | % women full-time executive/managerial | 42.8% | 44.2% | 45.2% | 41.7% | Prop pop. w/ mast+ |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 25 | Six-year graduation rate of Afr-Am | 48.2% | 47.9% | 45.3% | 44.9% | 60.0% |
| | | 1988 Cohort | 1989 Cohort | 1990 Cohort | 1991 Cohort | 1995 Cohort BENCHMARK |
| 26 | Six-year graduation rate of all minorities | 55.9% | 58.9% | 55.6% | 56.5% | 60.0% |

* UMCP's current level of employment of African-American executives and professionals exceeds the available pool and is among the highest among research universities. UMCP will maintain its efforts in this area.

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| Efficiency/Allocation of Resources | | | | | | |
|---|---|---|---|---|---|---|
| Indicator | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 27 | % of LD SCH generated by core faculty | **44.2%** | **48.4%** | **50.4%** | **50.6%** | **58.0%** |
| | | AY 1993-94 | AY 1994-95 | AY 1995-96 | AY 1996-97 | AY 2000-01 BENCHMARK |
| 28 | % tenure/tenure track faculty teaching at least the standard load | **88.0%** | **85.0%** | **85.1%** | **83.0%** | **85.0%** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 29 | $ in private giving (millions) | **$22** | **$37** | **$35** | **$50** | **Incr. 20% ($7.3M)** |
| | | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 30 | $ endowment value (millions) | **$75** | **$98** | **$118** | **$158** | **$200M** |
| | $ in facilities renewal as % replacement value | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 2002 BENCHMARK |
| 31 | Note: capital budget $s included non-auxiliary | **0.7%** | **0.6%** | **0.5%** | **0.8%** | **2.0%** |
| | auxiliary | **1.7%** | **1.7%** | **1.6%** | **1.5%** | **2.0%** |

# LIST OF INDICATORS AND DEFINITIONS

## APPENDIX A

# 1998 Performance Accountability Indicators

| Indicators | Community Colleges | Four-Year Comprehensive | Four-Year Research |
|---|---|---|---|
| **Quality** | | | |
| Student satisfaction: job preparation | x | x | x |
| Faculty salary vs. peers (percent by rank) | | x | x |
| Employer satisfaction with CC graduate hires | x | | |
| Student satisfaction: transfer preparation | x | | |
| CC transfer student preparation: GPA first year | x | | |
| Student satisfaction: grad/prof school preparation | | x | x |
| National faculty awards | | | x |
| # of books and refereed articles published by faculty | | | x |
| Dollars externally funded research expenditures | | | x |
| **Effectiveness** | | | |
| Second year retention rate | x | x | x |
| Developmental students (placed) retention | x | | |
| Licensure exams passing rate | x | x | x |
| Success rate | x | | |
| Number transfer students to MD public 4-year institutions | x | | |
| Unemployment rate of graduates | x | x | x |
| Graduate/professional school going rate | | x | x |
| Sixth year graduation rate | | x | x |
| Graduation rate of CC transfers | | x | x |
| **Access** | | | |
| Tuition/fees in state/county | x | x | x |
| Percent of county population served | x | | |
| Continuing education (non-credit) enrollments | x | | |
| Number of off-campus credit enrollments | | x | x |
| Percent FT undergraduate in-state | | x | x |
| Percent graduate/professional in-state | | x | x |
| **Diversity** | | | |
| Percent African-American of total undergraduate enrollment | x | x | x |
| Percent African-American of total graduate/professional enrollment | | x | x |
| Percent all minorities of total undergraduate enrollment | x | x | x |
| Percent all minorities of total graduate/professional enrollment | | x | x |
| Percent African-American of full-time, core faculty | x | x | x |
| Percent women of full-time, core faculty | x | x | x |
| Percent African-American full-time executive/managerial | x | x | x |
| Percent women full-time executive/managerial | x | x | x |
| Success rate of African-American students | x | | |
| Graduation rate of African-American students | | x | x |
| Success rate of all minority students* | x | | |
| Graduation rate of all minority students* | | x | x |
| **Efficiency/Allocation of Resources** | | | |
| Percent of LD SCH generated by core faculty | x | x | x |
| Percent budget to instruction | x | | |
| Dollars in private giving | x | x | x |
| Dollars endowment value | x | x | x |
| Dollars in facilities renewal as % of replacement value | x | x | x |
| Percent full-time core faculty teaching at least standard load | | x | x |

* new indicator for 1998

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| PERFORMANCE ACCOUNTABILITY INDICATORS - COMMUNITY COLLEGES | | |
|---|---|---|
| Indicator | Source | Operational Definition |
| QUALITY | | |
| 1. Student satisfaction: Job preparation | MHEC follow-up surveys | % of community college graduates employed full-time in areas related to their academic major who rated their preparation for employment as very good, good or fair. |
| 2. Student satisfaction: Transfer preparation | MHEC follow-up surveys | % of community college graduates who transferred to a four-year institution who rated their preparation for transfer as very good, good or fair. |
| 3. Employer satisfaction | MHEC follow-up surveys | Percent of employers who rated the overall preparation of graduates for employment as very good, good or fair |
| 4. Community college transfer student success: GPA after first year | TSS | Self-explanatory |
| EFFECTIVENESS | | |
| 5. Second year retention rates | EIS,DIS | The percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any community college one year after matriculation. |
| 6. Retention rates of remedial/developmental students | HGS,EIS | Percentage of students identified as having being assessed for remediation who re-enrolled at their original institution after one year. |

| | | |
|---|---|---|
| 7. Licensure exams passing rate | Licensure boards and agencies | Percentage of students who passed licensing and certification examinations in each academic field offered at institution for which such tests are conducted . Reporting is required only for disciplines where passing the examination is very important for getting a job. |
| 8. Four-year transfer/graduation rates | EIS,DIS | Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a public four-year campus within four years after matriculation. |
| 9. Number of students transferring to a Maryland public four-year institution | MHEC undergraduate transfer report | Self-explanatory |
| 10. Unemployment rate of graduates | MHEC follow-up surveys | Unemployment rate of graduates in career programs (those seeking a job but haven't found one) one year after graduation. |
| | ACCESS | |
| 11. Tuition/fees in county | Campus data | Annual tuition and required fees per credit hour for students who are residents of the college's service area. |
| 12. % of county population served | Enrollment by Place of Residence rpt. | Percentage of all college students in the county who are attending the community college. May include multiple counties if service area is larger. |
| 13. Continuing education (non-credit) full-time equivalent enrollments | CC-3 | Self-explanatory |

| | | |
|---|---|---|
| **DIVERSITY** | | |
| 14. % African-American of total headcount enrollment | EIS | Self-explanatory |
| 15. % all minorities of total headcount enrollment | EIS | Minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| 16. % African-American of full-time faculty | EDS | Self-explanatory. |
| 17. % women of full-time faculty | EDS | Self-explanatory. |
| 18. % African-American of full-time executive/managerial employees | EDS | Self-explanatory |
| 19. % women of full-time executive/managerial employees | EDS | Self-explanatory |
| 20. Four-year transfer/graduation rate of African-American students | EIS,DIS | Percentage of first-time, full-time degree-seeking African-American freshmen who graduated or transferred to a public four-year campus within four years after matriculation. |
| 21. Four-year transfer/graduation rate of all minority students | EIS,DIS | Minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| **EFFICIENCY/ALLOCATION OF RESOURCES** | | |
| 22. % of lower division student credit hours generated by core faculty | Campus workload information | Core faculty: all tenured and tenure-track faculty or equivalent at Institutions that do not offer tenure or tenure-track positions. |
| 23. % of budget to instruction | IPEDS - Finance Survey | Percentage of total unrestricted (E&G) expenditures that goes to "instruction"(Section I, Part B, line 1). |

| | | |
|---|---|---|
| 24. $ in private giving | CFAE report | Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year. Following CASE guidelines, the total gift should be reported in the fiscal year in which it is pledged, even if the pledge is to be actualized over multiple years. |
| 25. $ endowment value | CFAE report | The market value of the institution's endowment at the end of the fiscal year. |
| 26. $ provided for facilities renewal and renovation as % of the total replacement value of these facilities | Campus data | Operational and capital expenditures, other than new construction. Operational expenses should be limited to repairs and supplies objects, general building, plumbing/heating, electrical, and grounds. Report funds budgeted rather than expended. |

Sources:

Follow-up surveys: Surveys of community college graduates one year after graduation

EIS - Enrollment Information System

DIS - Degree Information System

EDS - Employee Data System

TSS - Transfer Student System (SOAR)

HGS - High School Graduate System (SOAR)

CC-3 - Enrollment Report for Continuing Education Courses

## PERFORMANCE ACCOUNTABILITY INDICATORS - COMPREHENSIVE/LIBERAL ARTS INSTITUTIONS

| Indicator | Source | Operational Definition |
|---|---|---|
| QUALITY | | |
| 1. Student satisfaction: Job preparation | MHEC follow-up surveys | % of bachelor's degree recipients employed full-time who rated their education as excellent, good or adequate preparation for their job. |
| 2. Full-time faculty salary by rank vs. peers | EDS, AAUP data | Four-year institutions are to use, for each rank, their percentile within all institutions nationally with the same Carnegie classification. |
| 3. Student satisfaction: graduate or professional school going rate | MHEC follow-up surveys | Percent of bachelor's degree recipients who enrolled in graduate or professional school within one year after graduation and who rated their preparation for advanced education as adequate, good or excellent. |
| EFFECTIVENESS | | |
| 4. Second year retention rates | EIS,DIS | The percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation. |
| 5. Licensure exams passing rate | Licensure boards and agencies | Percentage of students who passed licensing and certification examinations in each academic field offered at institution for which such tests are conducted. Reporting is required only for disciplines where passing the examination is very important for getting a job. |

| | | |
|---|---|---|
| 6. Graduate/professional school going rate | MHEC follow-up survey | Percentage of bachelor's degree recipients who enrolled for graduate or professional study within one year after graduation. |
| 7. Sixth year graduation rate | EIS,DIS | The percentage of first-time full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation |
| 8. Graduation rate of community college transfer students | TSS | The percentage of community college transfer students who earned a bachelor's degree at a Maryland public four-year institution within four years of transferring. |
| 9. Unemployment rate of graduates | MHEC follow-up surveys | Unemployment rate (those seeking a job but haven't found one) one year after graduation. |
| **ACCESS** | | |
| 10. Tuition/fees | Campus data | Annual tuition and required fees for full-time resident undergraduates. |
| 11. # of off-campus credit enrollments | S-2 | Unduplicated headcount for the fall term. |
| 12. % of full-time undergraduates who are Maryland residents | EIS | Self-explanatory |
| 13. % of all graduate and first professional students who are Maryland residents | EIS | Self-explanatory |
| **DIVERSITY** | | |
| 14. % African-American of all undergraduate students | EIS | Self-explanatory |

| | | |
|---|---|---|
| 15. % African-American of all graduate/professional students | EIS | Self-explanatory |
| 16. % all minorities of all undergraduate students | EIS | All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| 17. % all minorities of all graduate/professional students | EIS | All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| 18. % African-American of full-time tenured and tenure-track faculty | EDS | Colleges that do not award tenure or have tenure track positions should use equivalent faculty. |
| 19. % women of full-time tenured and tenure-track faculty | EDS | Colleges that do not award tenure or have tenure track positions should use equivalent faculty. |
| 20. % African-American of full-time executive/managerial employees | EDS | Self-explanatory |
| 21. % women of full-time executive/managerial employees | EDS | Self-explanatory |
| 22. Six-year graduation rate of African-American students | EDS,DIS | The percentage of first-time, full-time degree-seeking African-American freshmen who graduated from any Maryland public four-year institution within six years of matriculation |
| 23. Six-year graduation rate of all minority students | EIS,DIS | The percentage of first time, full-time degree-seeking minority freshmen who graduated from any Maryland public four-year institution within six years of matriculation. Minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |

| EFFICIENCY/ALLOCATION OF RESOURCES | | |
|---|---|---|
| 24. % of lower division student credit hours generated by core faculty | Campus workload information | Core faculty: all tenured and tenure-track faculty or equivalent at institutions that do not offer tenure or tenure-track positions. |
| 25. % of tenured and tenure-track faculty teaching at least a standard load | Campus workload information | Self-explanatory |
| 26. $ in private giving | CFAE report | Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year. Following CASE guidelines, the total gift should be reported in the fiscal year in which it is pledged, even if the pledge is to be actualized over multiple years. |
| 27. $ endowment value | CFAE report | The market value of the institution's endowment at the end of the fiscal year. |
| 28. $ provided for facilities renewal and renovation as % of the total replacement value of these facilities | Campus data | Operational and capital expenditures, other than new construction. Operational expenses should be limited to repairs and supplies objects, general building, plumbing/heating, electrical, and grounds. Report funds budgeted rather than expended. |

Sources:

Follow-up surveys: Surveys of bachelor's degree recipients one year after graduation

EIS - Enrollment Information System

DIS - Degree Information System

EDS - Employee Data System

TSS - Transfer Student System (SOAR)

S-2 - Off-Campus Report

| PERFORMANCE ACCOUNTABILITY INDICATORS - RESEARCH UNIVERSITIES | | |
|---|---|---|
| **Indicator** | **Source** | **Operational Definition** |
| **QUALITY** | | |
| 1. Student satisfaction: Job preparation | MHEC follow-up surveys | % of bachelor's degree recipients employed full-time who rated their education as excellent, good or adequate preparation for their job. |
| 2. Full-time faculty salary by rank vs. peers | EDS, AAUP data | Four-year institutions are to use, for each rank, their percentile within all institutions nationally with the same Carnegie classification. |
| 3. Student satisfaction: graduate or professional school going rate | MHEC follow-up surveys | Percent of bachelor's degree recipients who enrolled in graduate or professional school within one year after graduation and who rated their preparation for advanced education as adequate, good or excellent. |
| 4. National faculty awards | Campus data, EDS | The number of awards per 100 full-time instructional faculty at the ranks of professor, associate professor and assistant professor. The particular awards to be used are Guggenheim, Fulbright, NHE and Sloan Fellowships, National Young Investigators Awards, PEW, SEARLE, WELLCOME, and membership in NAE, NAS and IOM |
| 5. Externally funded research expenditures in dollars | Campus data | Include both total direct and indirect costs |

| | | |
|---|---|---|
| 6. Number of books and refereed articles published by the faculty | Campus data | Calculate number as a ratio of the FTE core faculty. Books and refereed articles refer to those authored, co-authored or edited by faculty members. They do not include works published by a "vanity" press or publication. |
| **EFFECTIVENESS** | | |
| 7. Second year retention rates | EIS,DIS | The percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation. |
| 8. Licensure exams passing rate | Licensure boards and agencies | Percentage of students who passed licensing and certification examinations in each academic field offered at institution for which such tests are conducted. Reporting is required only for disciplines where passing the examination is very important for getting a job. |
| 9. Graduate/professional school going rate | MHEC follow-up survey | Percentage of bachelor's degree recipients who enrolled for graduate or professional study within one year after graduation. |
| 10. Sixth year graduation rate | EIS,DIS | The percentage of first-time full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation |
| 11. Graduation rate of community college transfer students | TSS | The percentage of community college transfer students who earned a bachelor's degree at a Maryland public four-year institution within four years of transferring. |
| 12. Unemployment rate of graduates | MHEC follow-up surveys | Unemployment rate (those seeking a job but haven't found one) one year after graduation. |

| | | |
|---|---|---|
| ACCESS | | |
| 13. Tuition/fees | Campus data | Annual tuition and required fees for full-time resident undergraduates. |
| 14. # of off-campus credit enrollments | S-2 | The unduplicated headcount for the fall term. |
| 15. % of full-time undergraduates who are Maryland residents | EIS | Self-explanatory |
| 16. % of all graduate/professional students who are Maryland residents | EIS | Self-explanatory |
| DIVERSITY | | |
| 17. % African-American of all undergraduate students | EIS | Self-explanatory |
| 18. % African-American of all graduate/professional students | EIS | Self-explanatory |
| 19. % all minorities of all undergraduate students | EIS | All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| 20. % all minorities of all graduate/professional students | | All minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| 21. % African-American of full-time tenured and tenure-track faculty | EDS | Colleges that do not award tenure or have tenure track positions should use equivalent faculty. |
| 22. % women of full-time tenured and tenure-track faculty | EDS | Colleges that do not award tenure or have tenure track positions should use equivalent faculty. |
| 23. % African-American of full-time executive/managerial employees | EDS | Self-explanatory |
| 24. % women of full-time executive/managerial employees | EDS | Self-explanatory |
| 25. Six-year graduation rate of African-American students | EIS,DIS | The percentage of first time, full-time degree seeking African-American freshmen who graduated from any Maryland public four-year institution within six years of matriculation |

| | | |
|---|---|---|
| 25. Six-year graduation rate of all minority students | EIS,DIS | The percentage of first time, full-time degree-seeking minority freshmen who graduated from any Maryland public four-year institution within six years of matriculation. Minorities include African-American, Asian, Hispanic and Native American. Minorities do not include Foreign or Other. |
| **EFFICIENCY/ALLOCATION OF RESOURCES** | | |
| 26. % of lower division student credit hours generated by core faculty | Campus workload information | Core faculty: all tenured and tenure-track faculty or equivalent at institutions that do not offer tenure or tenure-track positions. |
| 27. % of tenured and tenure-track faculty teaching at least standard load | Campus workload information | Self-explanatory |
| 28. $ in private giving | CFAE report | Funding from private sources (including alumni, corporations, foundations, and other organizations) received in the fiscal year. Following CASE guidelines, the total gift should be reported in the fiscal year in which it is pledged, even if the pledge is to be actualized over multiple years. |
| 29. $ endowment value | CFAE report | The market value of the institution's endowment at the end of the fiscal year. |
| 30. $ provided for facilities renewal and renovation as % of the total replacement value of these facilities | Campus data | Operational and capital expenditures, other than new construction. Operational expenses should be limited to repairs and supplies objects, general building, plumbing/heating, electrical, and grounds. Report funds budgeted rather than expended. |

Sources:

Follow-up surveys: Surveys of bachelor's degree recipients one year after graduation

EIS - Enrollment Information System

# GUIDELINES FOR BENCHMARKS

## APPENDIX B

# SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS
## Maryland Higher Education Commission

The new performance accountability process for Maryland public colleges and universities requires the development of benchmarks, or goals, for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission must approve benchmarks recommended by the governing boards.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

### Definition of "Benchmark"

The five-year goal for each indicator that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

### Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

- If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.

- If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.

- If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

## Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain indicators. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, providing this action is supported by the campus' governing board.

# INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT

## APPENDIX C

# 1998 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

## - Format for Community Colleges-

1. Mission

   A. A brief summary of approved institutional mission statement (no more than 50 words)

   B. Aspiration goals (no more than two sentences)

2. Significant Trends (no more than one page)

   This section should identify significant academic, demographic and financial trends affecting the institution.

3. Institutional Assessment (no more than two pages)

   Include a short assessment of the institution's progress in achieving the benchmarks.

4. Accountability Indicators

   Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information should be supplied back to the Commission in electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Review of Low Productivity Programs (no more than one page)

   List the academic programs identified in the latest Commission low program productivity report and the actions, if any, adopted by the institution with regard to these programs ( to continue, to expand or change the level of resources, or to discontinue).

6. Funding Issues (address the following in no more than one page)

A. A review of five-year trends in revenues (state, local, tuition/fees, other). Each form of revenue must be examined separately.

B. The amount of funds that was reallocated from existing campus resources to support other programs in FY 1998. This includes reallocations necessitated by obligations not funded by the state (COLAS, merit increases, new facilities, etc.). **Indicate specific amounts.**

C. Significant cost containment actions adopted by the institution in FY 1998 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

| | |
|---|---|
| o Elimination of seven full-time positions - | $121,175 |
| o Reduction of 11 part-time support staff positions - | $201,644 |
| o Reduction of one associate dean position - | $ 17,000 |
| o Reduction in electric utility expenses - | $ 30,000 |
| o Reduction in part-time staff for special events - | $ 14,000 |
| o 50 percent reduction in travel - | $100,076 |
| o 5 percent reduction in operating budget - | $ 90,583 |
| o Reduction in the replacement of vehicles - | $ 54,146 |

7. Initiatives - list **all** initiatives in the FY 2000 operating budget. Include the following information:

A. Brief description of the initiative

B. Relationship to the institutional missions

C. Cost

D. Source(s) of additional funds if applicable

E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

# 1998 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

## - Format for Four-Year Colleges and Universities-

1. Mission

   A. A brief summary of approved institutional mission statement (no more than 50 words)

   B. Aspiration goals (no more than two sentences)

2. Significant Trends (no more than one page)

   This section should identify significant academic, demographic and financial trends affecting the institution.

3. Institutional Assessment (no more than two pages)

   Include a short assessment of the institution's progress in achieving the benchmarks.

4. Accountability Indicators

   Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format of the table shells. This information should be supplied back to the Commission in electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Review of Low Productivity Programs (no more than one page)

   List the academic programs identified in the latest Commission low program productivity report and the actions, if any, adopted by the institution with regard to these programs ( to continue, to expand or change the level of resources, or to discontinue).

6. Funding Issues (address the following in no more than one page)

A. A review of five-year trends in revenues (state, tuition/fees, other) . Each form of revenue must be examined separately.

B. The amount of funds that was reallocated from existing campus resources to support other programs in FY 1998. This includes reallocations necessitated by obligations not funded by the state (COLAS, merit increases, new facilities, etc.). **Indicate specific amounts.**

C. Significant cost containment actions adcpted by the institution in FY 1998 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

| | | |
|---|---|---|
| o | Elimination of seven full-time positions - | $121,175 |
| o | Reduction of 11 part-time support staff positions - | $201,644 |
| o | Reduction of one associate dean position - | $ 17,000 |
| o | Reduction in electric utility expenses - | $ 30,000 |
| o | Reduction in part-time staff for special events - | $ 14,000 |
| o | 50 percent reduction in travel - | $100,076 |
| o | 5 percent reduction in operating budget - | $ 90,583 |
| o | Reduction in the replacement of vehicles - | $ 54,146 |

7. Initiatives - provide those for which new general funds are requested or require tuition and fee increases above the consumer price index.

List each initiative in the FY 2000 operating budget which fits the above criteria. Include the following information:

A. Brief description of the initiative

B. Relationship to the institutional missions

C. Cost

D. Source(s) of additional funds if applicable

E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

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